



UTAH STATE BUILDING BOARD

FIVE YEAR BUILDING PROGRAM

*For State Agencies and Institutions
General Session 2006*

*Prepared by
The Division of Facilities Construction and Management
for the Governor and the 56th Legislature*



About the Cover

Photos of the University of Utah Health Science Education Building, SLC, Utah

*Recipient of the Best Public Project of 2005
Intermountain Contractor Magazine*

*Honor Award, 2005
AIA Utah Chapter*

The Division of Facilities Construction and Management would like to thank Big-D Construction, VCBO Architecture and their subcontractors and consultants for their fine work on this project.

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Executive Summary



Ogden Regional Center
Ogden, Utah

Big-D Construction
MHTN Architects Inc.

Executive Summary

The Utah State Building Board and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for state agencies and institutions for the 2006 General Session of the Utah State Legislature.

This report is the culmination of many months of collaboration and thoughtful analysis by the Building Board, DFCM, and state agencies and institutions. Many individuals within these organizations contributed many hours in laying the groundwork for this report. Without their help, this report would not have been possible.

Much of this report is devoted to the Building Board's list of recommended projects for fiscal year 2007. The Building Board prioritized twenty projects, representing the top requests of virtually all state agencies. This year, the Building Board enhanced its objective-based process for prioritizing the agency requests for capital development projects. A description of the process and the evaluation guide that was used in the prioritization process is included in this report in the *Overview* section. This section also details Building Board and DFCM responsibilities and includes reports on transactions in the Contingency and Project Reserve Funds and DFCM's facility condition assessment program.

The *Five Year Plan* follows the *Overview* section. This Plan lists the projects that are recommended to be considered for funding in each of the next five years. After the *Five Year Plan*, a one-page summary of each prioritized project is located in the *State-Funded Project Summaries* section, in rank order. Great effort was taken to ensure that the prioritization reflects the most urgent capital facilities needs in the State of Utah.

DFCM is responsible for the facilities needs of all state agencies, regardless of how projects are funded. State agencies and institutions have requested \$149.2 million in projects funded from sources other than a legislative appropriation. A summary of these projects is located in the *Other Funds Projects* section.

Each state agency or institution must also report to DFCM their capital improvement needs. This year, agencies and institutions requested \$162 million of capital improvement projects. A listing of these projects is included in the *Capital Improvement Projects* section.

Finally, the Five Year Program includes a *Leasing Report* section. This report highlights the 343 building and land leases DFCM manages for other state agencies, including projections for leasing needs and rental costs for fiscal year 2007.

The Five Year Building Program is DFCM's roadmap for the next fiscal year and beyond. The Five Year Program will hopefully provide clarity to the Governor, Legislature, and the public as DFCM fulfills its charge to meet the facility needs of state entities in a productive and efficient manner. DFCM is eager to receive any comments, questions, or feedback on this report or any of its activities.

The Division of Facilities Construction and Management

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Overview



Southern Utah University - Teacher Education Building
Cedar City, Utah

Cooper Roberts Simonsen Architects

Overview

Building Board Membership

Name	Area
Larry Jardine, Chair	Logan
Kerry Casaday, Vice Chair	Salt Lake City
Steve Bankhead	Provo
Cyndi Gilbert	Toquerville
Katherina Holzhauser	Salt Lake City
Manuel Torres	Moab
Mel Sowerby	Ogden
Richard Ellis , Director, Governor's Office of Planning and Budget	Ex Officio Member

Overview

Acknowledgements

The Utah State Building Board wishes to acknowledge all those who have worked to put this Five-Year Building Program together. While we cannot thank each contributor individually, we recognize the considerable effort of many who have contributed to this publication. We thank the agencies and institutions and the staff of the Division of Facilities Construction and Management who have provided us with information and assistance.

Department of Administrative Services

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Alyn C. Lunceford, Real Estate and Debt Manager

David D. Williams, Professional Services Manager

Roger Faris, Accountant

DFCM Project Management Staff

Overview

Building Board Responsibilities

The Utah State Building Board is comprised of eight members, seven of which are private citizens appointed by the governor. The eighth member is Director of the Governor's Office of Planning and Budget, and serves as the ex-officio representative of the Governor.

The Building Board is responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented. The Building Board cooperates with state institutions, departments, commissions, and agencies in meeting the mandate to provide quality facilities in a timely and cost effective manner. To this end, the powers and duties of the Building Board include the following.

- Recommend and update a Five-Year Building Plan that accurately reflects present and future state building needs.
- Allocate appropriations for capital improvements to specific projects.
- Approve the construction of certain higher education facilities that are funded entirely with non-state funds.
- Establish design criteria, standards, and procedures for new construction or remodel projects.
- Establish operations and maintenance standards for state facilities.
- Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space by DFCM.
- Adopt other rules necessary for the effective performance of the Building Board and DFCM.
- Review and approve state agency and institutional master plans.
- Approve long-term facility leases.
- Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program.

As required by statute, the Five-Year Plan includes a priority list of capital development requests with additional detail provided for each project in the first two years of the Five-Year Plan. This detail is provided on the one-page summary of each of these projects. In addition to a description and justification of the project, this includes the cost estimate and the projected increase in O&M, staffing and program costs that will result if the project is funded. Graphical information is also provided to help explain the request.

Overview

DFCM Responsibilities

The Division of Facilities Construction and Management (DFCM) works closely with the Building Board in meeting the capital facilities needs of agencies and institutions. DFCM's primary responsibilities include construction management, facilities management, real estate, and energy management.

Construction

DFCM provides technical support to aid the Building Board in making recommendations for capital development projects and allocating capital improvement funds to projects. This support includes an analysis of the requested projects, validation of the project scope, and determination of the project budget. Planning for capital development and capital improvement projects requires close collaboration with state agencies and institutions. Each request is developed in consideration of the mission and growth needs of the agency or institution. DFCM oversees the development of facility master plans and architectural programs. For capital improvement requests, DFCM prepares recommendations to the Building Board regarding how capital improvement funds should be allocated to projects.

DFCM is responsible for administering the design and construction of all state projects costing more than \$100,000 unless the Building Board has delegated that responsibility to the user. DFCM determines the project delivery method, procures and manages design and construction, and provides cost and quality control. DFCM is charged with providing projects on time and within budget so that state agencies and institutions can meet their obligations to the citizens of the State of Utah.

Facilities Management

DFCM provides facilities management services for over 140 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

Real Estate

DFCM leases real property for all state agencies and institutions, except courts and higher education. The leasing process includes evaluating space requests, developing requests for proposals, and negotiating lease agreements. DFCM manages leased space to ensure that contractual obligations are met, and acquires and disposes of real property for most state agencies. DFCM also resolves problems that arise between landlords and tenant agencies.

Energy Management

As part of the reassignment of functions of the former State Energy Office in 2005, Governor Huntsman gave DFCM the responsibility of overseeing the State Building Energy Efficiency Program (SBEEP). DFCM had previously coordinated with the Energy Office in implementing energy saving measures in buildings managed by DFCM and in the construction of state facilities. The assignment of SBEEP to DFCM has consolidated in one agency the efforts to save energy in state facilities and has improved the effectiveness of this effort.

Overview

Building Board Process for Establishing Capital Development Recommendations

The State Building Board has the statutory responsibility to develop and maintain a Five-Year Plan for state facility needs. This plan is comprehensive, addressing the needs of state agencies and institutions of higher education. The plan addresses capital development projects that are defined by statute as:

- a) a new facility with a construction cost of \$250,000 or more;
- b) a remodeling, site, or utility project with a total cost of \$1,500,000 or more; or
- c) a purchase of real property where an appropriation is requested to fund the purchase.

Capital development projects in this plan are divided into two major categories: State Funded Requests and Other Funds Projects. State Funded Requests include all projects that are requesting general state funds. These projects compete for priority on the Board's Five-Year Building Plan.

The Other Funds Projects are those which are funded entirely by restricted state funds that cannot be appropriated for general state purposes and from non-state funds such as donations and federal grants. Other Funds Projects are considered by the Board for a determination as to whether they should be recommended for approval by the Legislature. Recommendations for Other Funds Projects are not prioritized.

The Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the State's capital facility needs. In an effort to improve its process, the Board developed an evaluation guide to aid the development of its current recommendations for State Funded Requests. This effort was based on a model developed by Ernest J. Nielsen of Brigham Young University who provided assistance to the Board. This guide was developed in a public process that solicited input from many state officials. The guide was originally developed in 2004 and was fine tuned in 2005.

The basis of this evaluation guide is the six strategic objectives associated with state facility needs. Criteria were then established for evaluating how well requests satisfied each objective. The importance of each objective was then weighted and scoring anchors were identified to guide the scoring of each criterion. The adopted evaluation guide, along with additional explanation, is included on pages 1.7 through 1.9.

The Board used this guide to determine this year's priorities with each board member providing a complete scoring of each state funded requests considered. These scores were then tabulated to arrive at a ranking that became the basis of the Board's recommended priority list. The Board then determined the priority to be given to requests that received tied scores in the evaluation. The Board retains the option of altering the priority order that results from this process. This year, the Board switched the order of two projects due to the urgency of providing for an expansion of prison beds. With this change, the Board determined that the resulting priority order reflected the Board's collective judgment of the State's facility needs and no further adjustments were made.

Overview

Building Board Process for Establishing Capital Development Recommendations

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. The Board has toured the facilities and considered the circumstances associated with the majority of projects on the priority list. The Board also heard a presentation from the agency or institution for the projects requested.

Each state agency and institution was asked to submit a written request that described the project and demonstrated how the request addressed each of the six objectives. The agencies and institutions were asked to perform a self-scoring and provide a justification of their scores. The Board also asked DFCM to perform an analysis of each request and suggest scores based on the evaluation guide.

The Board determined its recommendations for Other Funds Projects after reviewing written requests and hearing presentations from the agencies and institutions.

Overview

Capital Development Request Evaluation Guide

	Strategic Objectives	Evaluation Criteria	Weight	Scoring Anchors
1	Address life safety and other deficiencies in existing assets through renewal and replacement	Does the project address documented code and condition deficiencies? For life safety deficiencies, what is the potential impact and probability of occurrence?	2	5 = Cost of deficiencies exceeds 85% of total project cost related to existing facility 3 = Cost of deficiencies between 45% and 65% of project cost related to existing facility 1 = Cost of deficiencies is less than 25% of project cost related to existing facility 0 = Project does not address an existing facility -and- ↑ or ↑↑ if substantial threat to life and property based on relative degree of threat and the probability of occurrence
2	Address essential program space requirements	To what degree is the request driven by documented growth and shortage of space and is the amount of space requested justified by demographic data?	2	5 = Request is driven by a substantial space shortage and the requested space is well supported by demographics for existing demand plus a reasonable allowance for future growth for the essential program 3 = Requested space is supported by demographics for existing demand and growth 1 = Requested space significantly exceeds the level justified by demographics or no demographics are provided 0 = Project does not result in an increase in space
3	Cost effective solutions	Does the project reflect a cost effective solution appropriate to the facility need? Is this a “bargain” with a limited window of opportunity?	2	5 = Alternative approach that is substantially less costly to the State in the long term than a standard approach 3 = Cost effective solution appropriate to the facility 0 = More costly than is appropriate for the facility need -then- ↑ if this is a bargain opportunity that requires immediate action or it will be lost
4	Improve program effectiveness and/or capacity	To what degree does the project improve program effectiveness or increase program capacity other than the simple addition of space?	1	5 = Substantial improvement in program effectiveness and increase in capacity 3 = Moderate improvement in program effectiveness and/or increase in capacity 1 = Minimal improvement in program effectiveness or increase in capacity
5	Provide facilities necessary to support critical programs and initiatives	Is the project required to support a critical state program or initiative?	2	5 = Project is required for an essential state program or initiative to operate 3 = Project is needed to support an important state program 1 = Project enhances a less critical state program
6	Take advantage of alternative funding opportunities for needed facilities	What portion of the total project cost is covered by alternative funds?	1	5 = More than 50% Between 0 and 5 = Alternative funds divided by the total project budget and then multiplied by 10 0 = No alternative funding

Overview

Capital Development Request Evaluation Instructions

The following additional information and instructions are provided to aid in the application of the evaluation guide. The strategic objectives are broad objectives of the State as a whole that were identified by the Building Board as having an impact on facility needs. The criteria interpret each objective and identify the discriminating factor that differentiates the degree to which each request satisfies the strategic objective. The scoring anchors define specific points on the range of possible scores to facilitate consistent application. A project's score is determined by multiplying the score for each objective by the applicable weighting factor. These amounts are then summed to arrive at the total score. The total score indicates how well the project meets the objectives as a whole.

Clarification of how each objective should be scored is provided below.

Objective 1 – Address life safety and other deficiencies in existing assets through renewal and replacement

This objective measures the degree to which a project takes care of deficiencies in existing state-owned facilities. The measurement utilizes the information obtained through DFCM's facility condition assessment program. In consultation with DFCM, this may be supplemented by information obtained through other sources such as additional engineering studies or professional staff analysis.

This measurement is calculated by dividing the cost of correcting deficiencies by the portion of the total project budget that relates to the existing facility. The only deficiencies considered in this calculation are those that will be resolved directly through the requested project. This objective addresses basic deficiencies in the building and its systems. The cost of correcting programmatic deficiencies is not considered in this objective but is addressed in objective 4. An example of a programmatic deficiency is a space reconfiguration that is desired to improve space utilization or program effectiveness.

Additional points may be awarded based on the potential impact of life safety deficiencies and their probability of occurrence as noted in the scoring anchors. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will be adjusted as explained below.

Objective 2 – Address essential program space requirements

This objective evaluates the degree to which the requested increase in state-owned space is driven by documented growth and shortage of space as well as the degree to which the amount of requested space is supported by demographic information. Due to the wide variety in types of requests submitted, it is anticipated that the requesting agency or institution will identify the most appropriate demographic data to support its request. The validity and completeness of the demographic support will be considered in evaluating the requested scope. In developing its suggested score, DFCM may obtain and consider additional demographic data beyond that which is submitted with the request. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will need to be adjusted as explained below.

Overview

Capital Development Request Evaluation Instructions

Objectives 1 and 2 Scoring Adjustment

For projects that involve both an increase in space and the renovation or replacement of existing state-owned space, the scores for objectives 1 and 2 must be reduced by the same proportion as the project cost associated with the existing facility or the increase in space, as applicable, is to the total project cost.

The following example is provided to demonstrate this calculation. Assume that 80% of a requested project replaces an existing facility and 20% of the project creates an increase in space beyond that contained in an existing facility. Assume further that substantial problems are documented in the existing building that is being replaced that are sufficient to justify a score of 5. This score would then be reduced to a final score of 4.0 through the following calculation: $5 * 0.8 = 4$. Assume also that the criteria for Objective 2 justify a score of 4. This score would then be reduced to a final score of 0.8 through the following calculation: $4 * 0.2 = 0.8$. The results of these adjustments should be rounded to one decimal place.

Objective 3 – Cost effective solutions

This objective measures the cost effectiveness of the request. It is expected that most projects will receive a score of “3”. Windows of opportunity will be evaluated to assure their validity.

Objective 4 – Improve program effectiveness and/or capacity

This objective addresses the degree to which a project improves the effectiveness or capacity of a program. Capacity increases will be evaluated based on quantity of service that can be provided in a given amount of space. Capacity increases that are only the result of an increase in space will not be considered.

Objective 5 – Provide facilities necessary to support critical programs and initiatives

This objective seeks to measure the degree to which a request supports critical programs or initiatives. It is not addressing the level of support for a specific project. The scoring anchors address the criticality of the program or initiative and the degree to which the project is required in order for that program or initiative to operate.

Objective 6 – Take advantage of alternative funding opportunities for needed facilities

This objective addresses the degree to which alternative funding reduces the funding impact on the state.

Overview

Elements of the Project Estimate

The one-page summary for each recommended capital development project contains a block of information entitled "Estimates." The elements of the estimate are described below.

- **Total Request FY06:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "other Funding" from the "Total Estimated Cost."
- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.
- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.
- **Property Purchase:** This includes all costs associated with the acquisition of real property.
- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and information technology.
- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.
- **Other:** Costs included in the Other category include the following:
 - Testing and Inspection: As DFCM does not have an in-house inspection staff, these services are procured to provide quality assurance.
 - Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
 - Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview"
 - Legal Services: Legal services provided by the Attorney General's staff.
 - Moving/Occupancy: This is the cost for the user to move and occupy the space.
- **Total Estimated Cost:** The total estimated cost of the complete project.
- **Previous Funding:** State funds that were previously appropriated for the project.
- **Other Funding:** Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

Overview

Elements of the Project Estimate

- **Request Type:** Funding requests for facilities include: Design and Construction, Programming, Purchase, Lease/Purchase, and Purchase and Remodel.
- **Gross Square Feet:** This is the total area of the facility including exterior walls.
- **Increased State O&M:** This is the amount of increase in state funds requested by the agency or institution for operations and maintenance costs associated with the project. It includes utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies. The Building Board and the Board of Regents have adopted a model which provides a uniform approach for determining the amount of maintenance funding for higher education projects.

For projects that are proposed to be funded through a lease revenue bond or a lease/purchase this item was modified to indicate the amount by which the estimated annual cost of debt service and O&M exceeds the current budget for lease payments (including O&M).

- **New FTE Required:** The number of additional Full Time Equivalent employees that will be required when the project is completed. This includes staffing for both programmatic purposes and operations and maintenance.
- **Additional Program Costs:** The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.
- **Systems Replacement:** As required by statute, this is the estimated future cost of replacing the systems in the building.
- **Estimated Life Span:** As required by statute, this is the estimated life expectancy of the facility resulting from the project.
- **Programming:** This indicates the current status of the architectural program for the project.

Overview

Contingency and Project Reserve Funds Report

The Division of Facilities Construction and Management (DFCM) administers the Contingency Reserve and Project Reserve Funds as directed by section 63A-5-209. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies. The legislature has amended the statute several times to tighten the controls over the contingency funds. A 1993 amendment divided the Statewide Contingency Fund into the two separate reserve funds described below.

The **Contingency Reserve** receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction cost which ranges from 4.5 percent to 9.5 percent based on the size and complexity of the project. For most capital development projects, the amount budgeted for contingency is between 4.5% and 5% of the construction budget. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, and surveys. The Legislature may re-appropriate to other building needs, including DFCM administrative costs, any amount that is determined to be in excess of the reserve required to meet future contingency needs (see Utah Code Annotated section 63A-5-209).

The **Project Reserve** receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used by DFCM to award construction bids that exceed the amount budgeted for construction. The Legislature, however, retains the right to make re-appropriations from this fund for other building needs, including the cost of DFCM administration.

The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

When the 1993 Legislature divided the contingency fund, it specified that a transfer should be made annually from the Project Reserve to help fund DFCM's administrative budget. This practice started when the 1990 Legislature desired to increase DFCM's staffing to administer projects and fund a portion of that cost from the Contingency Fund. Since then, the Legislature has appropriated at least \$200,000 annually from reserves to partially fund DFCM's administrative budget. For Fiscal Years 2003, 2004, and 2005, these reserve funds have funded the majority of the DFCM Administration Budget, due to the State's revenue shortfalls. For FY 2006, the Legislature restored \$1,075,000 of the previous funding from the general fund. DFCM has requested that the balance of the general funds be restored to this budget, since these reserve funds are not long-term funding sources.

Overview

Contingency Reserve Fund Activity

		\$ 6,402,563
<hr/> FY 2005 Beginning Balance		
Increases:		
Budgeted Contingency Reserve		\$2,950,040
Transfers Resulting from Decrease Change Orders/Modifications		190,408
Total Increases:		3,140,448
<hr/>		
Decreases:		
To Cover Unforeseen Project Costs New Construction		\$ 954,357
To Cover Unforeseen Project Costs Remodeling		1,330,575
Transfer To DFCM Administrative Budget Per HB 1, Item 50		495,188
Total Decreases:		2,780,120
<hr/>		
Contingency Reserve Fund Balance as of June 30, 2005		\$ 6,762,891
<hr/>		

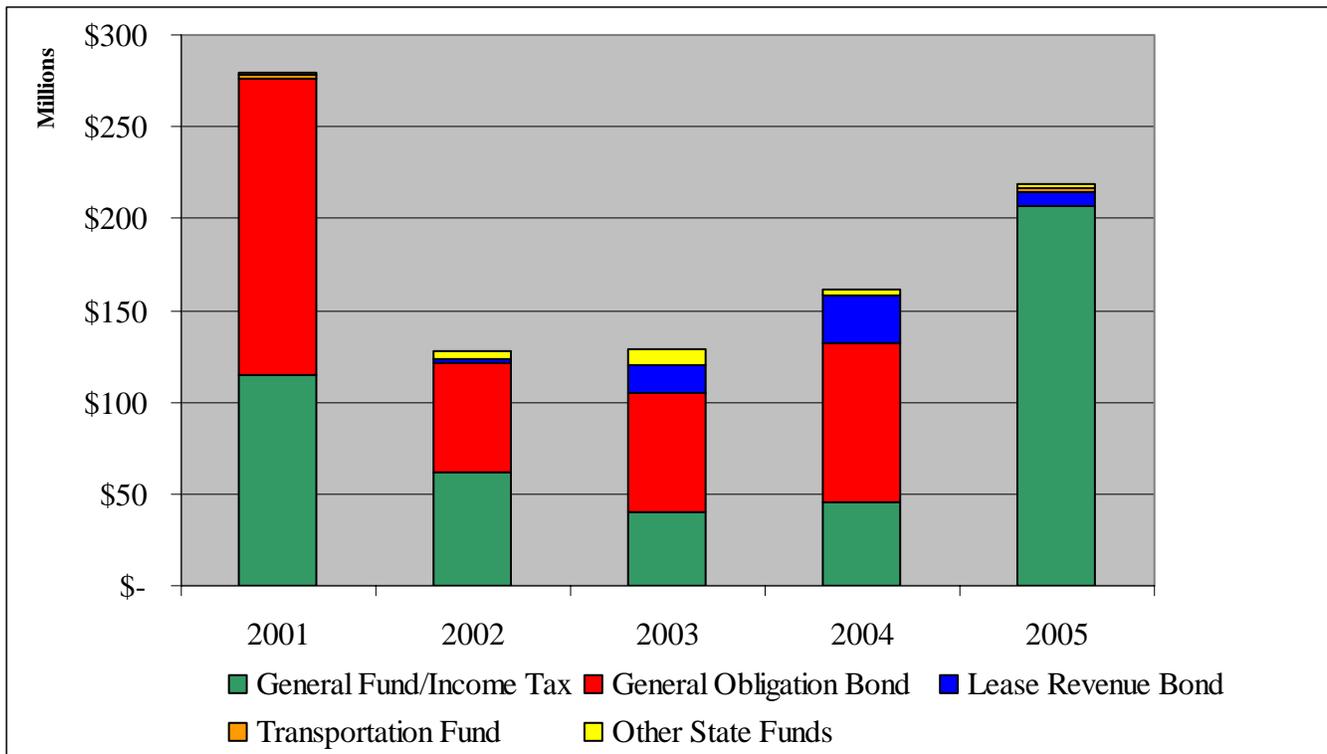
Project Reserve Fund Activity

		\$ 4,430,849
<hr/> FY 2005 Beginning Balance		
Increases:		
Residual Balance after Award of Construction Contract		\$ 744,968
Residual Balance to Close Project Budget Items		2,705,017
Residual Balance to Close Projects		501,009
Total Increases:		3,950,994
<hr/>		
Decreases:		
To Award of Construction Agreements		\$ 725,704
Transfer to DFCM Administration Budget		1,949,951
Inspection Costs		-
Total Decreases:		2,675,655
<hr/>		
Project Reserve Fund Balance as of June 30, 2005		\$ 5,706,188
<hr/>		

Overview

Capital Facilities Funding History

State Funding for Capital Development and Improvement Projects: 2001 - 2005



	Legislative Session				
	2001	2002	2003	2004	2005
General Fund/Income Tax	\$114,737,800	\$61,256,400	\$40,384,700	\$45,516,900	\$206,919,300
G.O. Bond	161,773,600	59,870,000	64,600,000	86,488,000	-
Lease Revenue Bond	10,735,800	1,836,000	15,341,000	25,672,000	7,867,000
Transportation Fund	1,399,000	-	500,000	-	1,457,000
Other State Funds	1,886,700	4,947,500	8,700,000	3,251,000	2,857,000
Total	\$290,532,900	\$127,909,900	\$129,525,700	\$160,927,900	\$219,100,300

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. Nonstate funds authorized for projects and debt authorizations that will be repaid with non-state funds are not included. Amounts for 2002 are reduced from the amounts originally approved by the Legislature to reflect subsequent funding reductions. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

Overview

Facilities Condition Assessment Program

Summary of Estimated Amount of Repairs Needed on State-Owned Facilities

DFCM has hired one of the nation's leading consulting firms to assess the condition of our state-owned facilities. The firm specializes in identifying repairs that are needed to keep facilities from falling into disrepair. The condition assessment program evaluates mechanical and electrical systems, general building conditions and code compliance, parking lots, utility tunnels and heat plants to identify deficiencies. Assessments have been completed for all significant state owned facilities used by state agencies and higher education institutions.

\$237 Million in "Immediate" Repairs Have Been Identified

The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs that have been reported through the condition assessment program. As shown, \$237 million in repairs is needed immediately and over \$1.3 billion is needed over the next ten years.

Funding for Repairs

The state's Capital Improvement program is the main source of funding to address these needs. Currently state statute requires Capital Improvement funding to be 1.1% of the replacement value of state-owned buildings. In fiscal year 2007, the 1.1% funding requirement is \$62,921,300. However, national studies indicate that a funding requirement of 2% to 4% is needed to adequately maintain public buildings. The state's current capital improvement funding requirement will not address all of the immediate repairs that have been identified. Deficiencies are also addressed as older buildings are replaced or renovated; however, this does not fully address the gap between funding and needs.

	Immediate	5-Year	10-Year	Total
Building Repairs	\$ 204,453,000	\$ 579,654,000	\$ 255,285,000	\$ 1,039,392,000
Infrastructure	\$ 32,583,000	\$ 174,512,000	\$ 101,574,000	\$ 308,669,000
Total Bldg. + Infrastructure	\$ 237,036,000	\$ 754,166,000	\$ 356,859,000	\$ 1,348,061,000

Utah owns approximately 41.8 million square feet of facility space. However, assessments have been conducted on only 31 million square feet. Space that will not be assessed includes approximately 6.6 million square feet of auxiliary space (bookstores, student housing, etc.) and about 4.2 million square feet of small miscellaneous buildings.

Note: Deferred maintenance on the State Capitol Building (\$180 million) is not included because these needs are being addressed by the Capitol Building seismic stabilization and renovation project.

Building Board Five-Year Plan



Administrative Office of the Courts - Tooele Courts Facility
Tooele, Utah

Layton Construction
MHTN Architects Inc.

Fiscal Year 2007

Building Board Five-Year Plan State-Funded Capital Development Requests

Building Board Rank	Agency/Institution	Project	State Funds Requested	Total Project Budget	Increased State O&M
	All Agencies/Institutions	Capital Improvement Funding	\$ 62,921,300	\$ 62,921,300	
1	Utah Valley State College	Digital Learning Center	48,000,000	48,000,000	\$1,053,400
2	UCAT	UBATC/USU Vernal Campus	9,942,000	14,442,000	393,200
3	Natural Resources	DWR Midway Fish Hatchery	5,000,000	8,200,000	None
4	Corrections	CUCF North Site Expansion	20,000,000	20,000,000	228,300
5	Agric., Health, Pub. Safety	Unified State Lab	41,259,000	41,259,000	375,500
6	Weber State University	Classroom Building/Chiller Plant	24,650,000	29,650,000	328,200
7	Courts	St. George Courthouse	27,626,000	27,626,000	380,000
8	UCAT	DATC Technology/Manufacturing Bldg.	12,975,000	12,975,000	376,400
9	Snow College	Library/Classroom Building	18,531,000	22,631,000	525,700
10	Utah State University	Agriculture Relocation	5,000,000	5,000,000	None
Total FY 2007			\$275,904,300	\$292,704,300	\$3,660,700

State Capitol Building Renovation

The Building Board expresses its support for the continuation of the renovation of the State Capitol Building and suggests that the funding of \$50 million be addressed separately as a result of the magnitude and duration of the project and the Capitol's unique governance structure.

Building Board Priority

The projects listed by rank in FY 2007 and FY 2008 were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority, except as noted on the next page. Beginning in FY 2009, "New Projects" that will be presented to the Board are listed in alphabetical order. These projects are grouped by the proposed funding year but are not prioritized within the funding year. Operations and maintenance costs and other funding sources are not estimated for these projects.

Annual Funding Level

All project cost estimates are shown in current year (FY 2007) dollars. Also, the Building Board recognizes that the total state funding required for the prioritized projects that are listed in FY 2007 and FY 2008 is significantly more than the amount likely to be funded. It is anticipated that this will result in some of these projects extending into later years. It is also likely that some of the projects identified for FY 2009 will likely be prioritized ahead of some of the FY 2008 projects in future Five Year Plans.

Fiscal Year 2008

Building Board Five-Year Plan State-Funded Capital Development Requests

Building Board Rank	Agency/Institution	Project	State Funds Requested	Total Project Budget	Increased State O&M
	All Agencies/Institutions	Capital Improvement Funding	\$ 62,921,300	\$ 62,921,300	
11	Board of Education	School for the Deaf & Blind - Salt Lake	10,760,000	10,760,000	None
12	Multi-Agency	Richfield Regional Center	7,236,000	7,236,000	\$ 15,000
13	UCAT	MATC North Utah County Land Purchase	4,500,000	4,500,000	None
14	Courts	Ogden Post Office Property Acquisition	2,200,000	4,000,000	253,600
15	Salt Lake Community College	So. City Digital Design/Comm Ctr & Student Life	38,418,000	51,905,000	843,200
16	Utah State University	Agricultural Science/Classroom Building	69,542,000	69,542,000	1,159,000
17	UCAT	OWATC Health Technology Building	13,992,000	13,992,000	339,100
18	Human Services	DJJS New Weber Valley Detention Center	9,658,000	9,658,000	128,500
19	Tax Comm. and Public Safety	Joint Driver License/DMV Buildings	11,310,000	11,310,000	None
20	Dixie College	Science Building Addition	8,743,000	8,743,000	158,300
21	College of Eastern Utah	Fine Arts Complex	16,254,000	16,254,000	261,500
22	Southern Utah University	Science Center Addition	18,523,000	18,893,000	355,800
23	Board of Education	Buffmire Rehabilitation Center Annex	8,059,000	8,059,000	None
Total FY 2008			\$282,116,300	\$297,773,300	\$3,514,000

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2009

Agency/Institution	Project	State Funds Requested	Total Budget
All Agencies/Institutions	Capital Improvement Funding	62,921,300	62,921,300
Corrections	CUCF West Compound and Two 192 Units	55,000,000	55,000,000
Courts	Ogden Courthouse Building Renovation	19,600,000	19,600,000
Human Services	Developmental Center Facility Conversions	5,000,000	5,000,000
Natural Resources	DWR Springville Hatchery	3,500,000	3,500,000
Salt Lake Comm. College	Conversion of Auto Trades Building	18,000,000	18,000,000
University of Utah	College of Law Expansion	35,000,000	45,000,000
UCAT	Southeast ATC Price Classroom Facility	1,950,000	1,950,000
Weber State University	Davis Campus Classroom Building	22,000,000	22,000,000
Total FY2009		222,971,300	232,971,300

Fiscal Year 2010

Agency/Institution	Project	State Funds Requested	Total Budget
All Agencies/Institutions	Capital Improvement Funding	62,921,300	62,921,300
Courts	Provo District Court Expansion	14,600,000	14,600,000
Dixie State College	Student Services Building	40,000,000	40,000,000
Multi Agency	Brigham City Regional Center	5,000,000	5,000,000
Natural Resources	Campgrounds at Three State Parks	4,500,000	4,500,000
Salt Lake Comm. College	Classroom Building - Jordan Campus	20,000,000	20,000,000
Snow College	Natural Sciences Laboratory Building	12,000,000	12,000,000
University of Utah	Art and Architecture Technology Center	3,100,000	6,200,000
Utah State University	HPER Building Expansion/Renovation	25,000,000	25,000,000
Utah Valley State College	Science/Health Sciences Building	20,000,000	20,000,000
Total FY2010		207,121,300	210,221,300

Fiscal Year 2011

Agency/Institution	Project	State Funds Requested	Total Budget
All Agencies/Institutions	Capital Improvement Funding	62,921,300	62,921,300
CEU	College/Community Library	2,500,000	5,500,000
Corrections	CUCF 288 Bed Housing Unit	20,000,000	20,000,000
Courts	Provo Juvenile Court Expansion	7,700,000	7,700,000
Dixie State College	Education Building	19,000,000	19,000,000
Natural Resources	Park and Rec Expansion of Bear Lake Marina	6,000,000	6,000,000
SLCC	Draper Classroom/Student Services/Admin	28,000,000	28,000,000
SUU	Business Building Addition	3,500,000	3,500,000
U of U	Campus Central Plant Upgrades	4,200,000	21,200,000
USU	Biology/Natural Resources Expansion/Renovation	28,000,000	28,000,000
UVSC	Business Building	16,000,000	16,000,000
Weber State	Building 3 & 4 Replacement	23,000,000	23,000,000
Total FY2011		220,821,300	240,821,300

State-Funded Project Summaries



Dixie State College - Health Science Building
Saint George, Utah

Okland Construction Co.
VCBO Architecture

State-Funded Projects

Summary

Agency/ Institution	Project	State Funding	Increase in	Page
Statewide	Capital Improvement Funding	\$ 62,921,300		3.2
Utah Valley State College	Digital Learning Center	48,000,000	1,053,400	3.3
UCAT	UBATC/USU Vernal Campus	9,942,000	393,200	3.4
Natural Resources	DWR Midway Hatchery Restoration	5,000,000	N/A	3.5
Corrections	CUCF North Site Expansion	20,000,000	228,300	3.6
Agriculture, Health, Public Safety	Unified State Lab	41,259,000	375,500	3.7
Weber State University	Classroom Building/Chiller Plant	24,650,000	328,200	3.8
Courts	Saint George Courthouse	27,626,000	380,000	3.9
UCAT	DATC Technology/Manufacturing Bldg	12,975,000	376,400	3.10
Snow College	Library/Classroom Building	18,531,000	525,700	3.11
Utah State University	Agriculture Relocation	5,000,000	N/A	3.12
Board of Education	Schools for the Deaf and Blind	10,760,000	N/A	3.13
Multi-Agency	Richfield Regional Center	7,236,000	15,000	3.14
UCAT	MATC North Utah County Campus	4,500,000	N/A	3.15
Courts	Ogden Post Office Property Purchase	2,200,000	253,600	3.16
Salt Lake Community College	Digital Design/ Communication Ctr & Student Life Ctr	38,418,000	843,200	3.17
Utah State University	Agricultural Science/Classroom Bldg	69,542,000	1,159,000	3.18
UCAT	OWATC Health Technology Bldg	13,992,000	339,100	3.19
Human Services	DJJS New Weber Valley Detention Ctr	9,658,000	128,500	3.20
Tax Commission & Public Safety	Joint Driver License/DMV Buildings	11,310,000	N/A	3.21
Dixie College	Science Building Addition	8,743,000	158,300	3.22
College of Eastern Utah	Fine Arts Complex	16,254,000	261,500	3.23
Southern Utah University	Science Center Addition	18,523,000	355,800	3.24
Board of Education	Buffmire Rehabilitation Center Annex	8,059,000	N/A	3.25
Total		\$495,099,300	\$7,174,700	

Statewide Capital Improvement Funding

DESCRIPTION

A Capital Improvement project is defined by statute as a:

Remodeling, alteration, replacement, or repair project with a total cost less than \$1,500,000.

Site or utility project improvement with a total cost of less than \$1,500,000.

New facility with a total construction cost of less than \$250,000.

Examples of capital improvement projects include:

- Utility upgrades
- Correction of code violations
- Roofing and paving repairs
- Replacement of building systems and equipment
- Site improvements
- Energy and water conservation projects
- General remodeling

As provided by statute, the funding is appropriated to DFCM and allocated to specific projects by the State Building Board.

ESTIMATES

Total Request FY07 \$62,921,300

JUSTIFICATION

The minimum funding level set forth by statute is 1.1% of the replacement cost of state buildings, excluding auxiliary buildings. The amount requested of \$62,921,300 reflects the 1.1% funding level.

The projects requested represent the most urgent needs of each state agency and institution.

Adequate funding for capital improvements is critical to protect the State's investment in facilities which currently have a replacement value, excluding auxiliary buildings, of \$4.87 billion.

If existing facilities are not adequately maintained, they will need to be renovated or replaced at a much higher cost in the future.

DFCM has received approximately \$162 million in requests from state agencies and institutions of Higher Education for repairs and improvements this year.



Depleted & Worn Roof



Rusted/Leaking Water Pipes



Cracked/Broken Sidewalk



Worn-Out Equipment



Severe Structural Damage

Utah Valley State College Digital Learning Center

DESCRIPTION

The project will construct a facility designed to merge information technology functions including research, academic computing, and media functions to match the growth and development of the institution.

It will feature an electronic information commons which will serve as the central point for electronic and traditional research for students and faculty.

The increased space will be utilized to gain efficiencies in accessing digital resources, for expansion of library resources (both print and electronic), for special collections of digitally preserved materials, and for access to library staff to guide inquiry and research processes. This space will be used to access digital resources rather than just accessing hard copy material.

The new facility will provide space for expansion of information technology functions, student space for collaboration and study, and academic research in traditional or electronic modes.

ESTIMATES

Total Request FY07	\$48,000,000
Construction	37,895,090
Design Fees	3,050,000
Property Purchase	0
Furnishings & Equip.	4,200,000
Utah Arts	378,383
Other	2,476,527
Total Est Cost	\$48,000,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	180,000
Increased State O&M	\$1,053,400
New FTE Required	4
Addnl. Program Costs	None
Systems Replacement	\$30,316,072
Estimated Life Span	50 Years
Programming	Completed

JUSTIFICATION

An adequate library with proper resources is essential at any institution of higher education. UVSC's Library is currently housed on two levels of a 33,000 sq ft structure that is both irregularly shaped and split by a major student thoroughfare.

The size of the library has not matched the UVSC's growth. When the library was constructed in 1977, UVSC had an enrollment of 5,788 FTE. Current enrollment is 16,312 FTE, an increase of 182%. UVSC is projected to grow to 27,000 FTE within fifteen years.

UVSC currently has 2.2 sq ft of library space per FTE which is substantially less than the 3.67 sq ft per student that is currently being provided in large high schools.

Technological advances increase the need for a new building to house library and technology resources for students and faculty. In an information rich world, librarians collaborate with faculty and students to provide guidance on navigating electronic and print resources to support advanced learning.



Utah College of Applied Technology UBATC/USU Vernal Campus

DESCRIPTION

This project will construct a new facility for UBATC and Utah State University at the Vernal Campus adjacent to Uintah High School.

The new facility will consist of multi-use classrooms, shops, labs, and offices designed to provide high-tech, specialized education and training to local industry.

Examples of courses offered through UBATC include:

- Petroleum Technology;
- Industrial Safety;
- Nursing;
- Heavy Equipment Maintenance;
- Information Technology;
- Emergency Medical Services;
- Welding; and
- Custom Fit Classes for Industry.

USU will offer Bachelors and Master Degree programs in Science, Natural Resources, and other fields.

Uintah County has pledged \$4.5 million as a demonstration of support for the project. In addition, the Uintah School District has agreed to donate the three acres of land required for the project at an estimated value of \$120,000.

ESTIMATES

Total Request FY07	\$9,942,000
Construction	11,475,990
Design Fees	843,595
Property Purchase	0
Furnishings & Equip.	1,190,000
Utah Arts	83,239
Other	849,176
Total Est Cost	\$14,442,000
Previous Funding	\$0
Other Funding	\$4,500,000
Request Type	Design/Const
Gross SF	74,080
Increased State O&M	\$393,200
New FTE Required	11
Addnl. Program Costs	\$638,000
Systems Replacement	\$9,180,792
Estimated Life Span	50 Years
Programming	Completed

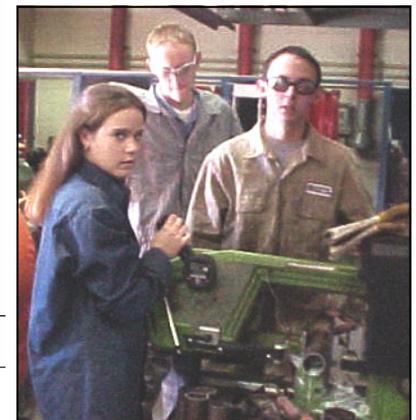
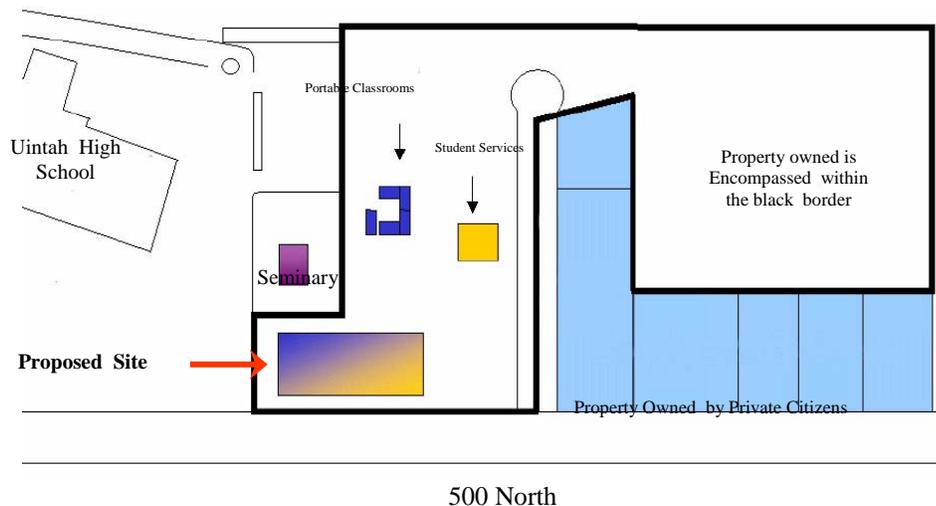
JUSTIFICATION

The rise in energy prices has resulted in increased oil and gas exploration in the Uintah Basin. The Director of the Petroleum Oil & Shale Reserves stated, "The Uintah Basin has three times more oil reserves than Saudi Arabia."

An article in the Salt Lake Tribune (July 11, 2005) stated, "...a single gas well in Uintah Co. would create 13 new jobs and \$309,300 in additional personal income. The state would net \$55,300 in tax revenues..." The Vernal BLM Field Office is projecting that 6,500 new wells will be developed in the area over the next 15 years. In the fourth

quarter of 2004, 366 jobs were added in the extraction and exploration sector.

The job growth in the oil and gas sector will have a "multiplier effect" creating new jobs in other sectors of the Uintah Basin economy such as health care, food services, business, etc. The new facility will enhance UBATC's ability to provide training to workers in these industries as well. UBATC has been inundated with requests to provide more trained workers. Last year, UBATC experienced a 7.6% growth rate. USU has grown 102% over the past five years. With the new facility, UBACT estimates that they will be able to serve an additional 992 adult students.



Department of Natural Resources DWR Midway Hatchery Restoration

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct new facilities at the Midway Fish Hatchery to replace all of the existing facilities except for one residence. The new facilities include:</p>	<table border="1"> <tr> <td>Total Request FY07</td> <td>\$5,000,000</td> </tr> <tr> <td>Construction</td> <td>7,027,512</td> </tr> <tr> <td>Design Fees</td> <td>649,988</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>55,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>467,500</td> </tr> <tr> <td>Total Est Cost</td> <td>\$8,200,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$3,200,000</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>64,375</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td>New FTE Required</td> <td>n/a</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>\$ 194,100</td> </tr> <tr> <td>Systems Replacement</td> <td>\$5,622,010</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>In Design</td> </tr> </table>	Total Request FY07	\$5,000,000	Construction	7,027,512	Design Fees	649,988	Property Purchase	0	Furnishings & Equip.	55,000	Utah Arts	0	Other	467,500	Total Est Cost	\$8,200,000	Previous Funding	\$0	Other Funding	\$3,200,000	Request Type	Design/Const	Gross SF	64,375	Increased State O&M	\$0	New FTE Required	n/a	Addnl. Program Costs	\$ 194,100	Systems Replacement	\$5,622,010	Estimated Life Span	50 Years	Programming	In Design	<p>The Midway Fish Hatchery was closed in March of 2000 because whirling disease was discovered in the hatchery's water system. Prior to its closure, the Midway Hatchery was one of the state's largest producers, providing about 20% of the fish produced by the state.</p>
Total Request FY07	\$5,000,000																																					
Construction	7,027,512																																					
Design Fees	649,988																																					
Property Purchase	0																																					
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Systems Replacement	\$5,622,010																																					
Estimated Life Span	50 Years																																					
Programming	In Design																																					
<ul style="list-style-type: none"> • 10,000 SF hatchery building • 1300 SF maintenance building • 1400 SF residence • 650 SF microscreen building/pump house • New covered, above-ground raceways 		<p>The closure of this and other hatcheries has resulted in a substantial reduction in the number of fish planted in the state's waterways. This was exacerbated by the 2005 closure of the Springville Hatchery.</p>																																				
<p>Over the past two years, the hatchery has developed and tested a new "deep well" water system which has proven to be free from whirling disease.</p>		<p>The existing facilities at Midway were not designed to prevent the spread of whirling disease and must be demolished.</p>																																				

The design of the new facilities will be patterned after other successful hatcheries such as the new Kamas hatchery pictured below.

Due to the problems noted under the justification, most of the existing facilities will be demolished.

Other Funds of \$3.2 million come from DWR's restricted account and the state Fish Hatchery Maintenance Account. This account receives a portion of the revenue from license sales.



The Midway Hatchery restoration will be similar to the existing Kamas Fish Hatchery, pictured.

Now that a disease-free water source has been identified, it is necessary to provide new "clean" raceways and other facilities before production can resume.

Whirling disease can be spread through bird and animal droppings and through the seepage of ground water into raceways constructed below ground level. The new facility will use covered and screened raceways (pictured below) that will be constructed above ground with a barrier designed to prevent groundwater seepage.

In addition, modern design and new technology will result in increased fish production and reduced operations and maintenance costs. For example, low-head oxygenation systems will increase hatchery production by approximately 30% while self-cleaning raceways will reduce the number of full-time employees required to operate the facility from six to five.



Department of Corrections CUCF North Site Expansion (One 192-Bed Expansion)

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will construct a new 192-bed housing pod at the Central Utah Correctional Facility (CUCF) in Gunnison.

The 192-bed housing unit will be a proto-typical medium custody facility similar to those previously constructed at Draper and CUCF with some small improvements to the security and life safety systems.

The existing boiler is worn out and will be replaced with a new energy efficient 1,200 HP natural gas boiler. The additional inmates to be housed in the new 192-bed facility will require some expansion in the kitchen and maintenance areas.

Without additional housing, Corrections may be forced to consider emergency releases.

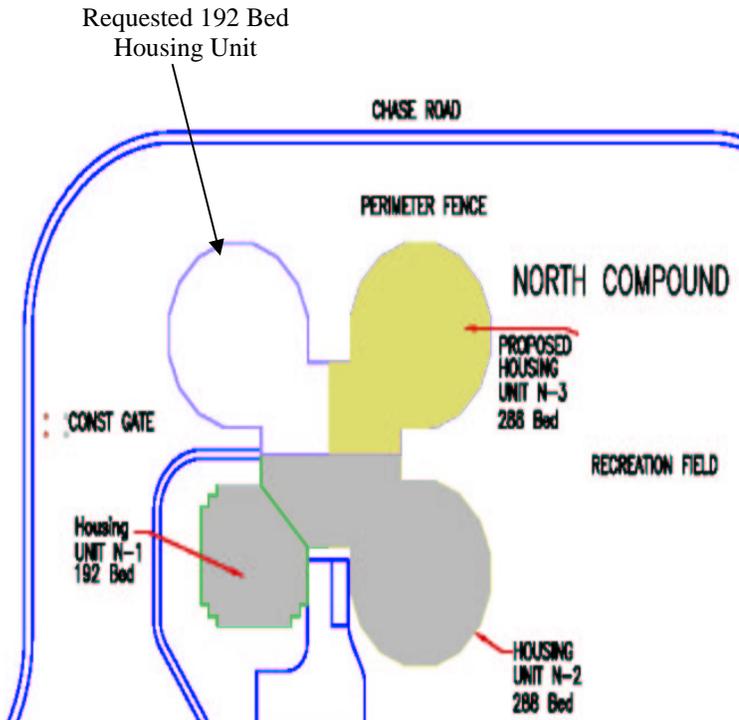
Total Request FY07	\$20,000,000
Construction	16,891,411
Design Fees	1,327,124
Property Purchase	0
Furnishings & Equip.	609,303
Utah Arts	0
Other	1,172,162
Total Est Cost	\$20,000,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	56,486
Increased State O&M	\$228,300
New FTE Required	52
Addnl. Program Costs	\$5,000,000
Systems Replacement	\$13,513,129
Estimated Life Span	50 Years
Programming	Prototype

The Department of Corrections estimates that the demand for secure housing of inmates will increase by an average of 228 new offenders each year. (Approximately 156 men and 72 women).

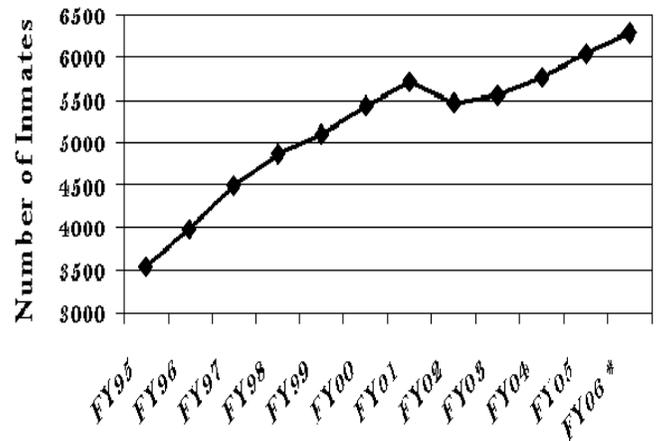
Corrections is proposing the construction of cell housing for this project rather than dormitory housing. Cell housing is more expensive than dormitory housing; however, cell housing is the only safe option for medium security offenders.

With construction of the 288-bed dormitory facility last year, CUCF has all the dormitory housing it can use.

The proposed project allows Corrections to improve program effectiveness by increasing capacity. Overcrowding in prison facilities interferes with the ability to provide vital treatment and programming for offenders and limits the number of offenders that can be incarcerated.



Projected Adult Inmate Population is 77% Higher Than FY 1995



**Agriculture, Health, Public Safety
Unified State Lab**

DESCRIPTION

ESTIMATES

JUSTIFICATION

This project will consolidate existing lab functions at the Departments of Agriculture, Health and Public Safety into a new lab facility equipped with modern safety and engineering features currently lacking at the existing labs.

The new 144,290 sq. ft. facility will include biological safety cabinets, externally exhausted fume hoods, negative air pressure lab spaces, flexible “open campus” processing areas, and dedicated Bio-Safety facilities for testing potentially dangerous agents such as the SARS virus and anthrax. Lab services that will be provided include:

- Forensic Chemistry
- Forensic Biology
- Forensic Toxicology
- Forensic Pathology
- Impression Evidence
- Crime Scene Investigation
- Firearms and Toll Marks
- Agricultural Chemistry (pesticide residue)
- Dairy Microbiology
- Plant Seed Testing

Total Request FY07	\$41,259,000
Construction	33,584,940
Design Fees	2,658,934
Property Purchase	0
Furnishings & Equip.	2,508,880
Utah Arts	335,346
Other	2,170,900
Total Est Cost	\$41,259,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	144,290
Increased State O&M	\$375,500
New FTE Required	2.0
Addnl. Program Costs	\$0
Systems Replacement	\$26,867,952
Estimated Life Span	50 Years
Programming	Requested

Agriculture Lab. The existing facility was designed as an office Bldg—not a lab. Offices are co-located with labs throughout the building. Hazardous chemicals have leaked into offices below labs resulting in potential exposure to employees. Space limitations prevent efficient workflow. The exhaust system is unable to provide sufficient airflow.

Health Lab. Built in 1972, the Fraser lab is extremely undersized. Equipment, supplies and tests are routinely stored in hallways. The building’s exhaust system is inadequate. None of the fume hoods receive adequate airflow to fully exhaust fumes created during testing. Plumbing, structural and other code violations exist. The Biological Level 3 lab, where the most toxic and hazardous agents are tested, is too small for safe work and is not totally isolated both in terms of location and air supply as required for safe operations. The building’s security system is inadequate in this day of terrorism.

Public Safety Crime Lab. This lab is also located in an office Bldg. (Cal Rampton Bldg.) The lab is deficient in a number of key areas including employee safety, work-flow processes and customer service. Problems with the HVAC and overcrowding similar to those described at the other labs persist.



Fraser Lab: Undersized, Congested Work Space



Fraser Lab: Equipment and Tests Stored in Hallway

Weber State University Classroom Building/Chiller Plant

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will demolish Buildings 1 and 2 and replace them with a 87,000 square foot academic facility to allow the consolidation of several widely-scattered programs. The project will include classroom, laboratory, and office space. This project is envisioned as a general classroom building without any special program or design requirements.

The proposed classroom facility will be equipped to provide full multimedia capability and wireless access for laptop computers.

A 4,000 square foot chilled water plant facility is proposed to be built adjacent to the existing cooling towers. The new chiller plant will have four bays with the opportunity for future expansion. Two new 3,200 ton chillers will be required immediately to accommodate the new classroom building and provide necessary redundancy for the campus. Two existing chillers will be relocated from the Science Building basement.

Total Request FY07	\$24,650,000
Construction	24,562,350
Design Fees	2,074,724
Property Purchase	0
Furnishings & Equip.	1,120,000
Utah Arts	243,297
Other	1,649,629
Total Est Cost	\$29,650,000
Previous Funding	\$0
Other Funding	\$5,000,000
Request Type	Design/Const
Gross SF	90,700
Increased State O&M	\$328,200
New FTE Required	4
Addnl. Program Costs	None
Systems Replacement	\$19,649,880
Estimated Life Span	50 Years
Programming	Completed

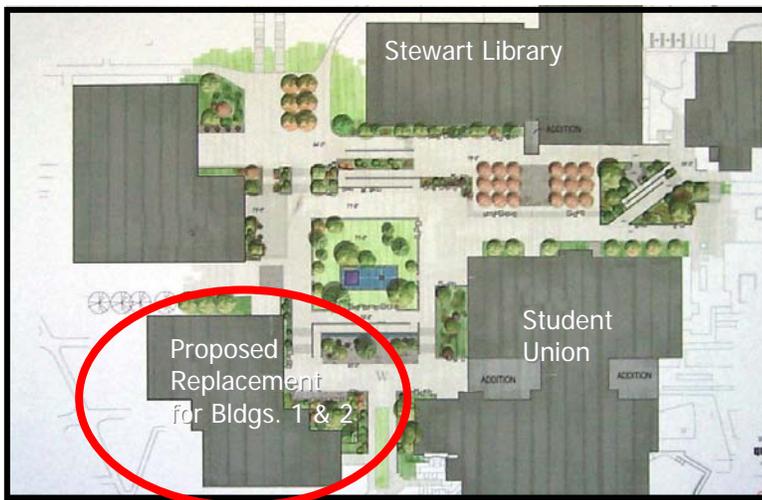
Constructed in 1954, Buildings 1 and 2 were the first facilities to be built on the Ogden Campus. The facilities contain extensive asbestos-containing materials, lack a fire suppression system, and suffer from constant plumbing and roof leaks.

The electrical system is overwhelmed by the addition of computers and other electronic equipment necessary for a quality learning environment. In addition, Buildings 1 and 2 are not connected to the central air conditioning system.

Because of the buildings' limited size, poor condition, and unsuitability for instruction, the most cost effective alternative is to replace

Buildings 1 and 2 with a facility that more appropriately addresses the University's needs.

The existing chilled water plant is maxed-out and has no ability to meet additional cooling loads associated with the new classroom building or provide adequate redundancy for the existing campus cooling loads. The plant is currently located in the basement of the Science Building, where it disrupts experiments in the classrooms and labs, and does not meet code requirements. Replacing the chilled water plant will resolve these problems.



Weber State Ogden Campus Master Plan



Buildings 1 and 2 Exteriors



Courts
Saint George Courthouse

DESCRIPTION	ESTIMATES	JUSTIFICATION																
<p>This request is for the construction of a new 95,550 sq. ft. courthouse in St. George.</p>	<table border="1"> <tr> <td>Total Request FY07</td> <td>\$27,626,000</td> </tr> <tr> <td>Construction</td> <td>19,301,517</td> </tr> <tr> <td>Design Fees</td> <td>1,489,272</td> </tr> <tr> <td>Property Purchase</td> <td>3,520,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,773,040</td> </tr> <tr> <td>Utah Arts</td> <td>192,236</td> </tr> <tr> <td>Other</td> <td>1,349,935</td> </tr> <tr> <td>Total Est Cost</td> <td>\$27,626,000</td> </tr> </table>	Total Request FY07	\$27,626,000	Construction	19,301,517	Design Fees	1,489,272	Property Purchase	3,520,000	Furnishings & Equip.	1,773,040	Utah Arts	192,236	Other	1,349,935	Total Est Cost	\$27,626,000	<p>The existing St. George courthouse sits on a 4.4 acre site. The facility does not have sufficient courtrooms or parking to meet current demand and the site is too small for expansion.</p>
Total Request FY07	\$27,626,000																	
Construction	19,301,517																	
Design Fees	1,489,272																	
Property Purchase	3,520,000																	
Furnishings & Equip.	1,773,040																	
Utah Arts	192,236																	
Other	1,349,935																	
Total Est Cost	\$27,626,000																	
<p>St. George City and other property owners have agreed to trade/sell about 6 acres of land located on Tabernacle Street between 1st and 3rd west for the courts property on 2nd South and 1st North.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>Current workload supports the need for nearly five judges. However, the courthouse only has three courtrooms and one hearing room. The lack of courtroom space is delaying the timely processing of cases in both district and juvenile courts.</p>												
Previous Funding	\$0																	
Other Funding	\$0																	
<p>The 2005 Legislature approved intent language to authorize this trade as soon as design and construction funds are approved.</p>	<table border="1"> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>95,550</td> </tr> <tr> <td>Increased State O&M</td> <td>\$380,000</td> </tr> <tr> <td>New FTE Required</td> <td>1</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$15,441,214</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Request Type	Design/Const	Gross SF	95,550	Increased State O&M	\$380,000	New FTE Required	1	Addnl. Program Costs	None	Systems Replacement	\$15,441,214	Estimated Life Span	50 Years	Programming	Requested	<p>The court's workload is anticipated to grow by 53% between 2004 and 2020. The Governor's Office of Planning & Budget projects population in Washington County to grow by 219% from 1990 through 2030.</p>
Request Type	Design/Const																	
Gross SF	95,550																	
Increased State O&M	\$380,000																	
New FTE Required	1																	
Addnl. Program Costs	None																	
Systems Replacement	\$15,441,214																	
Estimated Life Span	50 Years																	
Programming	Requested																	
<p>The new courthouse will be designed to accommodate up to 16 courtrooms. The initial construction will include ten courtrooms, 7 finished and three shelled for future growth. The new site will be large enough to accommodate 500 parking stalls.</p>		<p>Relocation to a new location will enable the city, county and state to continue to operate and/or expand programs adjacent to the existing courthouse i.e. the County Women's Shelter, the City Municipal Building and the state Juvenile Justice Crises Center.</p>																
<p>The facility will house district and juvenile courts, Guardian Ad Litem space, juvenile probation offices, and transit holding cells for in-custody prisoners being transported from local jail facilities to the courthouse.</p>																		



Utah College of Applied Technology DATC Technology/Manufacturing Bldg.

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This request is for a new combined high-bay and two-story 60,382 sq ft Technology & Manufacturing Building. The new facility will enable the college to relocate and expand existing programs plus add new programs.

The new facility will house the following programs:

- Diesel
- Industrial Maintenance & Electronics Systems
- Machine Tool
- Drafting/CADD programs.

Construction of the new Building will allow additional capacity to support the following programs:

- Electronics
- Machinist
- Mechanic/Instrument Mechanic
- Non-Destructive Inspecting Testing
- Heavy Mobil Equipment Mechanic
- Diesel Power Support Equipment Gas Turbine Engine

The vacated existing space will be used for program expansion of:

- Automotive Technology
- Materials Science/Technology (Composites)
- Apprenticeship/Employer & Community Education
- Web Design/Computer Technology



Total Request FY07	\$12,975,000
Construction	10,891,481
Design Fees	734,866
Property Purchase	0
Furnishings & Equip.	519,516
Utah Arts	108,752
Other	720,385
Total Est Cost	\$12,975,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	60,382
Increased State O&M	\$376,400
New FTE Required	3.25
Addnl. Program Costs	\$200,000
Systems Replacement	\$8,713,185
Estimated Life Span	50 Years
Programming	Requested

The request for a new facility at DATC is driven by demand from industry for more technologically trained workers and corresponding growth in enrollment.

Dept. of Workforce Services reported in July 2005 that Davis Co. is one of the top job growth regions in Utah at 5.6%. Population growth in Davis Co. and surrounding areas has increased dramatically over the past decade to 276,374 and is expected to reach 416,000 by 2030.

The critical need for DATC to supply skilled and trained workers has never been higher. In 1995, DATC offered 17 training programs. Today the College offers 33 training programs. Aerospace related training has expanded from six to 42 specialized programs supporting local aerospace industry and Hill Air Force Base.

The following table indicates the number of placement after occupancy of the new building, the expected increase in placements and anticipated median salary.

<i>Program</i>	<i>Projected Placements</i>	<i>Increase Placements</i>	<i>Median Salary</i>
<i>Diesel</i>	74	16	\$14.50
<i>Machine Tool</i>	79	12	\$14.50
<i>Industrial Maint</i>	39	7	\$19.00
<i>Electronic Sys.</i>	46	8	\$19.00
<i>Drafting/CADD</i>	50	7	\$14.50
<i>Automotive*</i>	69	11	\$15.50
<i>Composites*</i>	26	26	\$13.00
<i>Apprenticeship*</i>	110	14	\$12.00
<i>Computer Tech*</i>	39	5	\$16.50
<i>Web Design*</i>	27	5	\$16.50
Total		111	

*Indicates programs moved into vacated space.

Snow College Library/Classroom Building

DESCRIPTION

This project will construct a new 96,000 sq ft Library/Classroom building for Snow College. The Library = 66,000 sq. ft.; and the Classroom Bldg. = 30,000 sq. ft.

The library will also house the base operation for the county bookmobile program.

The new building will be built on the southwest corner of the college's central quad where four buildings were recently razed.

Other funding sources consist of :

- \$2,000,000 private donation
- \$1,000,000 CIB loan to be repaid by Sanpete County
- \$100,000 from Ephraim City
- \$1,000,000 federal grant that is being sought but for which the College only had \$200,000 committed at the time this was published. (The College has agreed to reduce the scope of the project if the federal grant is not received.)

ESTIMATES

Total Request FY07	\$18,531,000
Construction	18,217,676
Design Fees	1,320,500
Property Purchase	0
Furnishings & Equip.	1,662,000
Utah Arts	181,904
Other	1,248,920
Total Est Cost	\$22,631,000
Previous Funding	\$0
Other Funding	\$4,100,000
Request Type	Design/Const
Gross SF	96,000
Increased State O&M	\$525,700
New FTE Required	2.5
Addnl. Program Costs	\$0
Systems Replacement	\$14,574,141
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

The current Snow College library was constructed in 1968 when the college's enrollment was 800 students—current enrollment is approaching 3,000 students.

The existing library is overcrowded, outdated and inadequate to meet the information technology functions found in modern college libraries. It lacks appropriate space for computer stations and study areas. It also lacks essential electronic information and media systems.

The College is also in need of additional classroom space, particularly after the completion of the new Performing Arts project which included the demolition of five existing buildings. This project resulted in a net decrease in general purpose classrooms and a small increase in special purpose classrooms.

In order to provide adequate general classroom space, the College reallocated 9,400 sq ft of library space to other campus needs.



Utah State University Agricultural Relocation

DESCRIPTION

This project will relocate agricultural functions from 1400 North between 600 East and 1200 East to the South Animal Farm near Wellsville, UT in order to make room for the expansion of USU's Innovation Campus.

174,000 sq ft of existing space will be demolished and 165,000 sq ft of replacement space will be constructed (the animal shelters = 147,250 sq ft and the lab/office/classroom space = 17,750 sq ft).

Agricultural programs that will be relocated include a meat harvest facility, a reproduction/physiology lab and a veterinary clinic. These programs are located in several small old buildings that have reached the end of their useful life.

The new agricultural facility will house all of the offices, labs, and classrooms associated with these programs. Locating them under one roof will greatly improve the ability of the facility to interact and will broaden the scope of their teaching.

State-of-the-art facilities will enhance student education in production agriculture and will better prepare them for careers in agriculture.

ESTIMATES

Total Request FY07	\$5,000,000
Construction	0
Design Fees	0
Property Purchase	0
Furnishings & Equip.	0
Utah Arts	0
Other	0
Total Est Cost	\$0
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	165,000
Increased State O&M	\$0
New FTE Required	0.0
Addnl. Program Costs	\$0
Systems Replacement	\$0
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

Relocating the Agricultural programs is critical for the future growth and expansion of USU's Innovation Campus.

The existing Innovation Campus provides research and employment opportunities in the high technology sector.

Several successful businesses have spun off from the Innovation Campus. In order to be able to continue growing new jobs in the technology field, it is critical that this campus be able to expand.

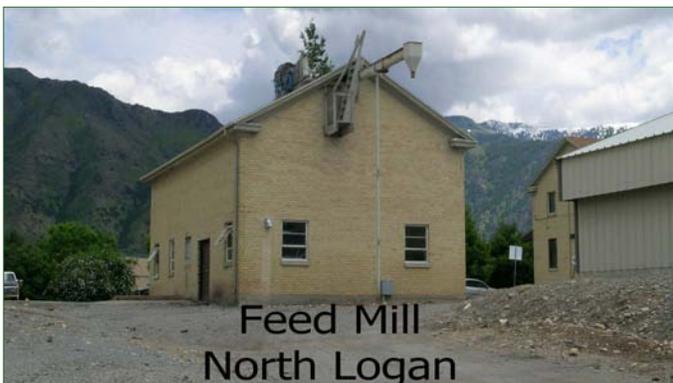
The only land available for expansion to occur is presently occupied by the aging agricultural buildings.

The Legislature previously funded \$5 million to expand the Innovation Campus as part of an economic development initiative. An additional \$5 million is being requested this year to complete the expansion of the campus.

Innovation Campus

Currently	Expansion
38 Acres	150 Acres
2,000 Employees	10,000 Employees

Example of One of the Ag Bldgs. to be Demolished



Utah State Board of Education Schools for the Deaf and Blind

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will construct a new 57,900 sq ft facility to accommodate students and staff from the leased Connor Street location, the leased South Jordan facility (Bilingual Bicultural program/Jean Massieu School of the Deaf/JMS), and 12 classrooms from Granite School District.

USDB provides statewide educational and support services to sensory impaired children from birth through 21 years of age. The proposed facility's primary functions are to provide:

- Classrooms for the instruction of deaf/blind students;
- Offices for staff providing statewide consultations;
- Statewide educational resources, specialized materials, and assistive technology;
- Training and professional development;
- Assistive technology demonstration lab students, staff, school districts, communities, and families.

This request seeks to consolidate programs, transportation, and resources to achieve efficiencies. The project will address general growth needs and provide space for the expansion of the USDB Bilingual Bicultural program (JMS) to the 12 th grade level within three years.

Total Request FY07	\$10,760,000
Construction	8,591,240
Design Fees	651,971
Property Purchase	150,000
Furnishings & Equip.	698,916
Utah Arts	85,784
Other	582,089
Total Est Cost	\$10,760,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	57,900
Increased State O&M	\$0
New FTE Required	Unknown
Addnl. Program Costs	Unknown
Systems Replacement	\$6,872,992
Estimated Life Span	50 Years
Programming	Completed

Effective July 1, 2005, JMS merged with USDB as encouraged by intent language passed in the 2005 Legislative session.

Programs are currently owned or being leased throughout the Salt Lake Valley. Connor St. and the facility housing the USDB/JMS program are in old elementary schools. The USDB Connor St. lease will end June 30, 2009. The USDB/JMS facility lease will end on June 30, 2008 and the building will be demolished. Classrooms in Granite School District will be displaced with the closures of Canyon Rim and Meadow Moor elementary schools.

Both leased facilities have code deficiencies, and do not meet disability specific needs.

USDB reports that consolidation of programs into one facility will support coordinated services, improve mainstreaming opportunities, increase efficiencies in transportation routes and related services, support professional development opportunities, and provide an improved learning environment. Student population density is located in the west Granite School District boundaries. Locating adjacent to an elementary school will allow sharing of certain facilities while providing additional mainstreaming opportunities.



Leased Connor Street Facility



Jean Massieu Charter School

Multi-Agency Richfield Regional Center

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will consolidate state agency offices in Richfield into one location. A new 34,000 sq ft state-owned office building will be constructed to house the following agencies.

- Workforce Services
- Human Services
- Natural Resources
- Driver License
- Division of Motor Vehicles
- Health
- Office of Rehabilitation

These agencies are currently housed in the state owned 13,017 square foot regional center and 5,600 square foot employment center along with seven leased facilities. Most of the leases expire in 2008.

The Driver License office will be expanded to address commercial driver licenses. This function has been addressed through a private entity in the past but that option is no longer available. A drive-up window will also be provided for Motor Vehicles.

The consolidated building approach will achieve savings through the sharing of spaces such as restrooms, conference rooms, break rooms, reception area and so on. The facility is sized to accommodate each agency's expected growth over the next 10 years.

Total Request FY07	\$7,236,000
Construction	5,550,964
Design Fees	417,559
Property Purchase	233,750
Furnishings & Equip.	556,000
Utah Arts	55,427
Other	422,300
Total Est Cost	\$7,236,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	34,000
Increased State O&M	\$15,000
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	\$4,440,771
Estimated Life Span	50 Years
Programming	Requested

Principle drivers of this request are:

- Current overcrowding conditions
- The poor condition of the existing regional center
- The benefits of collocation.

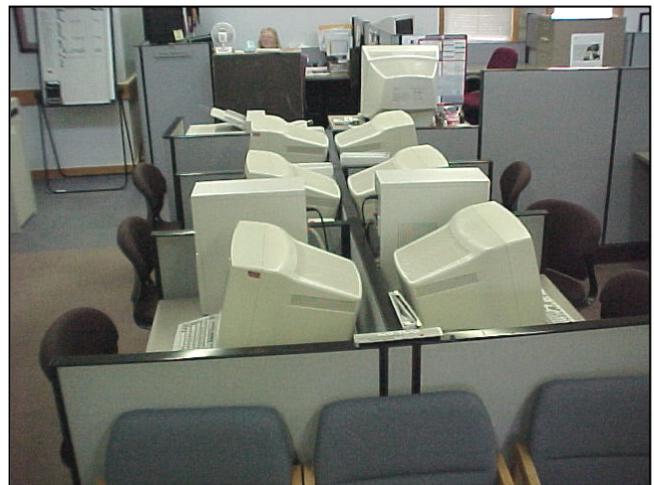
The existing employment center was originally constructed to house 8 Job Service staff. It currently houses 20 Workforce Services staff. In addition to the inadequacies in housing staff, it does not have the space required to provide the full range of services that are now part of Workforce Services' mission.

The existing regional center was constructed in 1949 as a county hospital and, as a result, has wide hallways and poor utilization of space. It has a number of life safety and other deficiencies with the largest concern being a structural system that is failing.

In addition to the 20 FTE that DWS has in the employment center, it has an additional 10 FTE in the existing regional center. Human Services staff are split between the existing regional center and a leased facility. Consolidation of agency offices will enhance efficiency and improve service delivery. The collocation of multiple agencies also avoids duplicate space for conference rooms, restrooms, parking, etc.



Wide hallways contribute to inefficient use of space at the existing Regional Center



Cramped customer service area at the existing Employment Center

UCAT / Mountainland Applied Technology College MATC North Utah County Campus

DESCRIPTION	ESTIMATES	JUSTIFICATION
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MATC requests funds to purchase approximately 25 acres of property in Northern Utah Co. to establish a new Applied Technology College in this rapidly growing area.

If the property acquisition is funded this year, MATC plans to request funding next year for a 75,000 sq ft building as "Phase I" of the campus build-out.

Programs offered will include:

- Automotive Technology
- Business Technology
- Computer Hardware Technician
- Emergency Medical Technician
- Pharmacy Technician
- Licensed Practical Nurse
- Veterinary Assistant
- Dental Assistant
- Medical Assistant
- Biotechnology
- Certified Nurse Assistant
- Cosmetology
- Medical Coding
- Medical Transcription
- Medical Office Administrator

Total Request FY07	\$4,500,000
Construction	0
Design Fees	0
Property Purchase	4,500,000
Furnishings & Equip.	0
Utah Arts	0
Other	0
Total Est Cost	\$4,500,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	25 Acres
Increased State O&M	n/a
New FTE Required	n/a
Addnl. Program Costs	n/a
Systems Replacement	n/a
Estimated Life Span	n/a
Programming	N/A

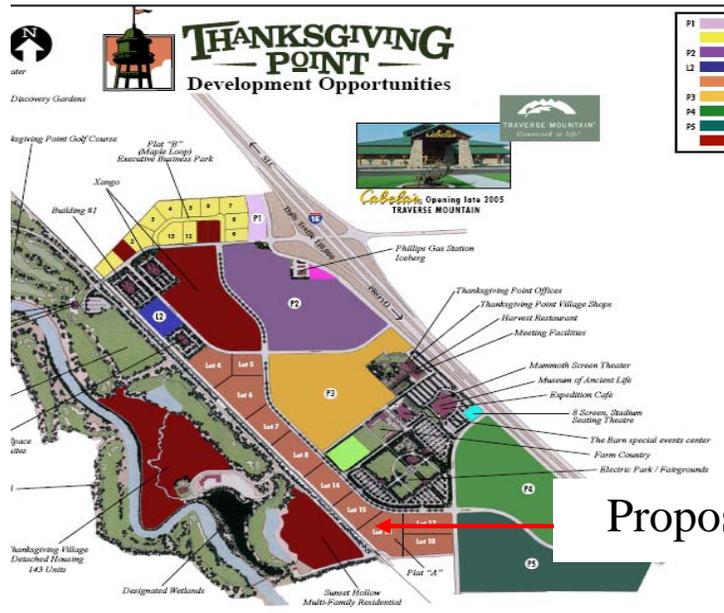
The existing MATC facility is located in a former hardware store in American Fork. The facility is 46,000 sq. ft. on a 3.8 acre site. The existing facility is under a lease/purchase contract. MATC plans to sell the existing facility as soon as the new campus comes online.

MATC is rapidly running out of space and parking at the existing facility. With 300 students, parking problems already pose some safety concerns.

MATC is the fastest growing ATC in the UCAT system. Last year, MATC experienced a 15% rate of growth. Similar growth is expected to continue into the foreseeable future as the population in Northern Utah County continues to increase.

A new, expanded, campus will provide technology education to hundreds of students to meet the workforce needs and economic development in this part of the county for decades to come.

The Legislature showed support for this program by funding MATC for additional transportation and construction programs through the "Jobs Now" initiative in FY 2006.



Proposed Site

**Courts
Ogden Post Office Property Acquisition**

DESCRIPTION	ESTIMATES	JUSTIFICATION																				
<p>This request is for funding to purchase the Old Ogden Post Office Building (1.39 acres) located on the northwest corner of 24th Street and Grant Street and the adjacent Crittenden Paint/Glass Building (.56 acres).</p>	<table border="1"> <tr> <td>Total Request FY07</td> <td>\$2,200,000</td> </tr> <tr> <td>Construction</td> <td>0</td> </tr> <tr> <td>Design Fees</td> <td>0</td> </tr> <tr> <td>Property Purchase</td> <td>4,000,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$1,800,000</td> </tr> </table>	Total Request FY07	\$2,200,000	Construction	0	Design Fees	0	Property Purchase	4,000,000	Furnishings & Equip.	0	Utah Arts	0	Other	0	Total Est Cost	\$4,000,000	Previous Funding	\$0	Other Funding	\$1,800,000	<p>The existing Ogden Second District Juvenile Court (30,160 sq ft) located at 444 26th Street has numerous deficiencies.</p>
Total Request FY07	\$2,200,000																					
Construction	0																					
Design Fees	0																					
Property Purchase	4,000,000																					
Furnishings & Equip.	0																					
Utah Arts	0																					
Other	0																					
Total Est Cost	\$4,000,000																					
Previous Funding	\$0																					
Other Funding	\$1,800,000																					
<p>The new site will total 1.95 acres. Sufficient parking will be provided at the surface and street level and with the addition of underground parking at the site.</p>	<table border="1"> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>69,983</td> </tr> <tr> <td>Increased State O&M</td> <td>\$253,600</td> </tr> <tr> <td>New FTE Required</td> <td>1</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$0</td> </tr> <tr> <td>Estimated Life Span</td> <td>N/A</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Request Type	Design/Const	Gross SF	69,983	Increased State O&M	\$253,600	New FTE Required	1	Addnl. Program Costs	None	Systems Replacement	\$0	Estimated Life Span	N/A	Programming	Requested	<p>The size of the existing site is limited for expansion. The facility fills the entire 3 acre site. Projections show that the number of judges and courtrooms is expected to increase from the current 4 to 6 by the year 2025. Likewise the number of clerical support staff is expected to increase from 18 to 36 and the number of probation officers from 24 to 45.</p>				
Request Type	Design/Const																					
Gross SF	69,983																					
Increased State O&M	\$253,600																					
New FTE Required	1																					
Addnl. Program Costs	None																					
Systems Replacement	\$0																					
Estimated Life Span	N/A																					
Programming	Requested																					
<p>The year after the property is purchased, Courts will request funding from the Legislature to remodel the 63,406 sq ft Old Post Office and add 6,577 sq ft of new space for an underground sally port.</p>		<p>Clerical support and probation officer space in the existing facility is inadequate both in terms of the amount of space needed and the quality of space.</p>																				
<p>Preliminary estimates indicate that the cost to remodel the Old Post Office will be approximately \$19.6 million.</p>		<p>Much of the facility does not comply with current ADA requirements and the courtrooms do not meet the current master plan guidelines for juvenile courts in both size and layout.</p>																				
<p>A donation of \$1.8 million will be made by the private property owner in conjunction with the sale of the property to the state.</p>		<p>Public waiting areas which are extremely important for juvenile court operations because of the needed space for families is inadequate. The facility also lacks adequate security separation between the public, judges, staff and prisoners.</p>																				



Photo of
Old Ogden Post Office

**Salt Lake Community College
Digital Design/Communications Ctr & Student Life Ctr**

DESCRIPTION

This request is for a new Digital Design/Communication Ctr and Student Life Ctr on the South City Campus of SLCC.

The project will renovate 57,050 sq ft of existing space, add 224,227 sq ft of new space and demolish 16,511 sq ft of existing space.

The project will add 69 technology enhanced classrooms, labs, offices, conference/study rooms and student support/activity space.

The project involves a unique partnership between the Salt Lake City School District, SLCC and its Student Association.

The new facility will include facilities for the newly approved film technology program and the broadcast degree program. It will also enable high school and college students to work and learn together in a technology enriched learning environment in the following consolidated programs:

- Salt Lake City School District CTE Program
- Center for Media Innovation
- Visual/Graphic Art & Design
- Performing Arts/Film Production
- Student support & Activity Space
- Communication Department and Programs

ESTIMATES

Total Request FY07	\$38,418,000
Construction	42,532,611
Design Fees	2,699,307
Property Purchase	0
Furnishings & Equip.	3,394,047
Utah Arts	424,689
Other	2,854,346
Total Est Cost	\$51,905,000
Previous Funding	\$0
Other Funding	\$13,487,000
Request Type	Design/Const
Gross SF	281,277
Increased State O&M	\$843,200
New FTE Required	6.0
Addnl. Program Costs	\$0
Systems Replacement	\$34,026,089
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

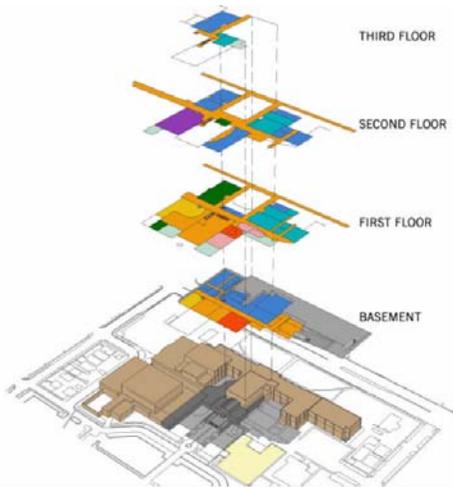
Most of the Visual Arts and Design programs to be housed in the new facility are currently housed in the Auto Trades Bldg at the Redwood Rd Campus. This building needs to be demolished and replaced in the future because it has reached the end of its useful life.

Several other programs that will be consolidated at the new facility currently operate in make-shift space in buildings at the Redwood and South City Campuses. The new facility will free-up space on the Redwood Rd Campus enabling the college to expand other programs.

The new facility is critical in order for SLCC to keep up with growth. Enrollment in programs associated with this project have increased by 45% over the last four years. And SLCC's total enrollment has increased by 26% over the same time period. Overall, SLCC adds approximately 850 additional students per year.

The Salt Lake City School District will contribute \$3,600,000 for shared usage of the facility. The SLCC Student association will provide \$9,887,000 to fund a Student Life Center.

Conceptual Rendering of the Proposed Project



Utah State University Agricultural Science/Classroom Building

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will construct a new classroom/office building on the site of the old Merrill Library which will be torn down upon completion of the new library project.

This will replace the 69,747 square foot Agricultural Science Building and the 22,579 square foot Lund Hall which would be demolished as part of the project. The University plans to transfer programs from several other buildings as well to alleviate overcrowding.

The building will consist of classrooms, class laboratories, computer laboratories, and offices. The exact mix of spaces and occupants will need to be determined through a programming effort. The following colleges and departments are anticipated to be housed in the new building.

- College of Agriculture
- Department of Mathematics and Science
- Computer Science Department
- Business Information Systems Department

As the building will be constructed on the historic Quad, the budget allows for a monumental building as requested by the University.

Total Request FY07	\$69,542,000
Construction	57,710,109
Design Fees	3,572,000
Property Purchase	0
Furnishings & Equip.	4,100,000
Utah Arts	571,557
Other	3,588,334
Total Est Cost	\$69,542,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	250,000
Increased State O&M	\$1,159,000
New FTE Required	12
Addnl. Program Costs	None
Systems Replacement	\$46,168,087
Estimated Life Span	50 Years

This project is needed to replace two obsolete and dangerous buildings. It is not cost effective to renovate these buildings and a renovation would not address growth needs. This project will also alleviate overcrowding in other buildings.

The Agricultural Science Building was built in 1953 and has never had a major renovation. It is obsolete for today's technology and teaching methods and has many life safety concerns including: seismic, substantial amounts of single-pane glass, fire code violations and an over-taxed and outdated electrical

system. In addition, the building does not have an air conditioning system.

Lund Hall was built in 1935 as a dormitory. As such, it does not function well for its current use of housing the Department of Mathematics and Statistics. It also contains a number of life safety concerns.

The project will also alleviate overcrowding in the Business Building and Old Main while consolidating departments that are currently divided among multiple buildings.



Existing Classroom Building Exterior



Inadequate and Out-of-Date Classroom and Lab Space



Utah College of Applied Technology Ogden/Weber ATC Health Technology Bldg.

DESCRIPTION

This project will construct a new 65,000 sq ft Health Technology Building on the main campus of the Ogden/Weber Applied Technology College.

The proposed facility will house the following program:

- Clinical Laboratory Assistant,
- Certified Nurse Assistant,
- Dental Assistant,
- Dental Office Assistant,
- Home Health Aid,
- Medical Assistant,
- Medical Coding,
- Medical Transcription,
- Pharmacy Technician,
- Medical Office Administration Assistant,
- Medication Administration technician,
- Phlebotomy Technician,
- Practical Nursing,
- Radiology Practical Technician, and
- Health Science Support Courses

ESTIMATES

Total Request FY07	\$13,992,000
Construction	11,892,767
Design Fees	767,100
Property Purchase	0
Furnishings & Equip.	424,000
Utah Arts	118,750
Other	789,383
Total Est Cost	\$13,992,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	65,000
Increased State O&M	\$339,100
New FTE Required	10
Addnl. Program Costs	\$1,000,000
Systems Replacement	\$9,514,214
Estimated Life Span	50 Years
Programming	Completed

JUSTIFICATION

A new facility will enable OWATC to consolidate healthcare programs currently at three different locations: Main campus Bldg. 10-A; Business Depot of Ogden and Bldg. #2 of the Iomega Business Park (10 miles from main campus).

Consolidation of the health care programs into a new facility will free up about 20,000 sq ft of much needed space for the expansion of computer and other technology programs.

OWATC's health training programs have grown 105% over the past five years. However, space limitations have halted new growth. Many students have been turned away or put on waiting lists. Approximately 500 qualified students have been unable to enroll in health related program.

The Dept. of Workforce Services estimates there are 1,000 openings for registered nurses each year in the state. At the same time, many current nurses are reaching retirement age. With a new Health Technology Building, OWATC estimates that it could double the current output of trained healthcare workers.



Department of Human Services
Juvenile Justice—New Weber Valley Detention Ctr

DESCRIPTION	ESTIMATES	JUSTIFICATION																
<p>This request is for the construction of a new 80-bed 43,155 sq ft Weber Valley Detention Center for the Division of Juvenile Justice Services.</p>	<table border="1"> <tr> <td>Total Request FY07</td> <td>\$9,658,000</td> </tr> <tr> <td>Construction</td> <td>8,209,921</td> </tr> <tr> <td>Design Fees</td> <td>591,296</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>263,500</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>593,283</td> </tr> <tr> <td>Total Est Cost</td> <td>\$9,658,000</td> </tr> </table>	Total Request FY07	\$9,658,000	Construction	8,209,921	Design Fees	591,296	Property Purchase	0	Furnishings & Equip.	263,500	Utah Arts	0	Other	593,283	Total Est Cost	\$9,658,000	<p>The existing 34-bed 19,799 sq ft Weber Valley Detention Center (built in 1960) is outdated and undersized to meet the needs of the juvenile justice system in this area.</p>
Total Request FY07	\$9,658,000																	
Construction	8,209,921																	
Design Fees	591,296																	
Property Purchase	0																	
Furnishings & Equip.	263,500																	
Utah Arts	0																	
Other	593,283																	
Total Est Cost	\$9,658,000																	
<p>The purpose of the detention center is to provide short-term, locked confinement for delinquent youth awaiting adjudication or placement or who are serving a sentence ordered by a Juvenile Court judge.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>In recent years, the existing detention center has been over capacity 42% of the time. In FY 2004, the maximum youth held in the facility reached 70 youth, more than double the facility's capacity.</p>												
Previous Funding	\$0																	
Other Funding	\$0																	
<p>The new center will use the prototype design developed by DFCM in cooperation with the Division of Juvenile Justice Services. This prototype was most recently used in the construction of the Dixie Area Detention Center in Washington County.</p>	<table border="1"> <thead> <tr> <th>Request Type</th> <th>Design/Const</th> </tr> </thead> <tbody> <tr> <td>Gross SF</td> <td>43,155</td> </tr> <tr> <td>Increased State O&M</td> <td>\$128,500</td> </tr> <tr> <td>New FTE Required</td> <td>35</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>\$3,555,400</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,567,937</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Prototype</td> </tr> </tbody> </table>	Request Type	Design/Const	Gross SF	43,155	Increased State O&M	\$128,500	New FTE Required	35	Addnl. Program Costs	\$3,555,400	Systems Replacement	\$6,567,937	Estimated Life Span	50 Years	Programming	Prototype	<p>Studies have documented that the rates of suicidal behavior are higher in facilities with overcrowding.</p>
Request Type	Design/Const																	
Gross SF	43,155																	
Increased State O&M	\$128,500																	
New FTE Required	35																	
Addnl. Program Costs	\$3,555,400																	
Systems Replacement	\$6,567,937																	
Estimated Life Span	50 Years																	
Programming	Prototype																	

The state's policy is to adhere to the American Correctional Association standards. These standards require rooms designed for single occupancy and that provide a minimum of 80 sq ft per resident. When rooms are used for double occupancy, there should be a minimum of 120 sq ft.

24% population growth. This rate of growth is expected to continue through 2020 (Utah Census 2000).

The Juvenile Justice Division would prefer to build the new facility on state property adjacent to the Mill Creek secure facility and convert the old Weber Valley facility to a non-secure residential work camp site



Photo of Prototype used for Juvenile Justice Detention Centers

Tax Commission & Public Safety Joint Driver License/DMV Buildings

DESCRIPTION	ESTIMATES	JUSTIFICATION																				
<p>This request is for two new joint facilities for Driver License and the Division of Motor Vehicle (DMV). One facility will be located in the South part of Salt Lake Co. and the other facility will be located in Ogden.</p>	<table border="1"> <tr> <td>Total Request FY07</td> <td>\$11,310,000</td> </tr> <tr> <td>Construction</td> <td>3,456,491</td> </tr> <tr> <td>Design Fees</td> <td>288,250</td> </tr> <tr> <td>Lease/Purchase</td> <td>6,967,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>273,000</td> </tr> <tr> <td>Utah Arts</td> <td>34,513</td> </tr> <tr> <td>Other</td> <td>290,746</td> </tr> <tr> <td>Total Est Cost</td> <td>\$11,310,000</td> </tr> </table>	Total Request FY07	\$11,310,000	Construction	3,456,491	Design Fees	288,250	Lease/Purchase	6,967,000	Furnishings & Equip.	273,000	Utah Arts	34,513	Other	290,746	Total Est Cost	\$11,310,000	<p>Benefits from having joint facilities include shared parking, conference rooms, public restrooms, lunch room, and telecommunications. In addition, a jointly located facility reduces confusion and frustration by the public who often do confuse the two divisions. Citizens often end up at Driver License offices trying to register vehicles and visa versa.</p>				
Total Request FY07	\$11,310,000																					
Construction	3,456,491																					
Design Fees	288,250																					
Lease/Purchase	6,967,000																					
Furnishings & Equip.	273,000																					
Utah Arts	34,513																					
Other	290,746																					
Total Est Cost	\$11,310,000																					
<p>The proposed project for the South end of Salt Lake Co. involves a lease/purchase arrangement to acquire a custom built 20,500 sq ft facility on a 4-5 acre site. The facility would include a 9,400 sq ft motorcycle testing range and 350 parking stalls. The estimated buyout cost for this lease/purchase facility is \$6,967,000.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>19,500</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td>New FTE Required</td> <td>17</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>\$0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$2,765,193</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	Request Type	Design/Const	Gross SF	19,500	Increased State O&M	\$0	New FTE Required	17	Addnl. Program Costs	\$0	Systems Replacement	\$2,765,193	Estimated Life Span	50 Years	Programming	Requested	<p>In the southern part of Salt Lake Co. DMV and Driver License currently lease space. DVM's lease expires on December 31, 2007 and will not be renewed by the landlord. Driver License's expires on June 30, 2006.</p>
Previous Funding	\$0																					
Other Funding	\$0																					
Request Type	Design/Const																					
Gross SF	19,500																					
Increased State O&M	\$0																					
New FTE Required	17																					
Addnl. Program Costs	\$0																					
Systems Replacement	\$2,765,193																					
Estimated Life Span	50 Years																					
Programming	Requested																					

The proposed project for the Ogden area involves constructing a 19,500 sq ft facility for DMV and Driver License at the 11 acre site in Ogden where the Driver License office is currently located. This site is leased from the National Guard on a 99 year lease. There is adequate space to construct a new building then demolish the old building for parking space. The total estimated cost to construct this facility is \$4,343,000.

Growth in the south end of Salt Lake Co. and the north end of Utah Co. has created the need for a new office to serve citizens in this area.

Growth rate from 2000 to 2004 in this area: Bluffdale 30%, Draper 31%; South Jordan 25%; West Jordan 30%; Riverton 25%; Herriman 318%; Lehi 34%; Saratoga Springs 499%; Eagle Mountain 376% and Highland/Alpine 52%. (Utah Census)

The Driver License Building located at 615 E. 5300 So., South Ogden is an 11 acre site with a driving range. Unfortunately, the existing building (built 1972) is too small and has numerous deficiencies including: ADA, no elevator, only one public unisex bathroom on the main floor, seismic safety concerns. In addition, the Fire Marshall has expressed concern that building occupancy is often over capacity.

The DMV location in Ogden is leased. The lease will expire on December 31, 2008.

The Utah Census has estimated from 2000 to 2004 that Weber and Davis Co. have added over 34,000 new residents. This growth rate is expected to continue into the foreseeable future. With the current facilities being already overcrowded and undersized, the need for a new Joint facility is becoming critical.

Existing Ogden Driver License Building
Undersized to Meet Current and Future Demand



Dixie College Science Building Addition

DESCRIPTION

This request is to construct a 21,900 sq ft addition to the Dixie State College Science Building. Approximately 9,100 sq ft of existing rooms will also be remodeled to correct code violations and upgrade the rooms.

The addition will include large classrooms, multi-use labs, classrooms with lab preparation areas, storage and building support space.

Note: Officials from Dixie State College indicate that they will request authorization from the Building Board this year to proceed with a programming study to identify more fully the College's space needs in the science program. The study will conduct a more comprehensive examination of future growth and whether this request should be for a building addition or new stand alone facility.

It should be emphasized that the results of a detailed programming study could result in a significantly different request from the one represented on this fact sheet.

ESTIMATES

Total Request FY07	\$8,743,000
Construction	6,571,952
Design Fees	802,000
Property Purchase	0
Furnishings & Equip.	731,170
Utah Arts	65,611
Other	572,267
Total Est Cost	\$8,743,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	31,000
Increased State O&M	\$158,300
New FTE Required	2.3
Addnl. Program Costs	\$854,000
Systems Replacement	\$5,257,562
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

Dixie's Natural Science programs are housed in an existing 41,123 sq ft facility. Several programs are limited in enrollment because of classroom size and several classes are being taught in other buildings.

The Natural Science Department is limiting the class offerings due to classroom and laboratory load. The existing laboratories are at maximum capacity and indicate a daytime utilization rate of 90%.

Safety issues that will be addressed by this project include upgrading rooms and facilities with antiquated design for chemistry labs, add needed storage facilities to maintain

a healthy environment as programs expand the use of cadavers and hazardous chemicals, and help relieve overcrowding in laboratories.

Overcrowded conditions in certain labs such as the organic chemistry lab (designed for 8 students) and the chemistry lab result in inadequate space, increased risks associated with sharing equipment such as ventilation hoods and improper line of sight required for appropriate instructor supervision.

The proposed project has the potential to more than double the current program capacities. With the new regional hospital in St. George and corresponding growth in related medical professions, the college needs to expand its science/health programs in order to provide adequate numbers of trained graduates.



Photo of Existing Science Building

College of Eastern Utah Fine Arts Complex

DESCRIPTION

This project will replace the existing 16,481 sq. ft. Geary Theatre and the 6,549 sq. ft. Music Building with a new 60,000 sq. ft. fine arts facility that will house the following programs that are listed with their projected square feet.

- Theatre/Drama = 34,378 SF
- Music = 10,446 SF
- Dance = 6,577 = SF
- Art = 8,599 SF

The Art program is currently housed in temporary quarters as its previous space was demolished as part of the Old Main replacement project that was recently completed.

The new facility will be located near the site of the current Geary Theatre.

ESTIMATES

Total Request FY07	\$16,254,000
Construction	13,059,711
Design Fees	1,101,250
Property Purchase	0
Furnishings & Equip.	1,053,000
Utah Arts	128,497
Other	911,542
Total Est Cost	\$16,254,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	60,000
Increased State O&M	\$261,500
New FTE Required	2
Addnl. Program Costs	None
Systems Replacement	\$10,447,769
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

The project will replace the existing Geary Theatre and Music Building, both of which are more than 40 years old and have serious life safety concerns. Replacement is a more cost effective solution than renovation due to the magnitude of the problems and the poor condition of the buildings.

The Geary Theatre has serious fire safety concerns due to the lack of a fire sprinkling system, a worn out electrical system, and exiting problems. This is exacerbated by the flammable nature of production and storage of sets on the stage and some of the materials used in the construction of the building. It also has a

substantial risk of failure in a seismic event as it is constructed with unreinforced masonry.

Substantial settlement has occurred with the Music Building pulling the interior walls down from the roof. Structural separation is visible at several locations throughout the building.

The college reports that the programs to be housed in this facility are among the fastest growing on campus. Theatre enrollment has grown by nearly 70% and dance enrollment has grown by 50% over the last five years.



Existing Geary Theatre—Exterior



Scenery Shop on Stage

Southern Utah University Science Center Addition

DESCRIPTION

This project will construct a 61,341 sq ft addition to the east wing of SUU's Science Center. As part of the project, the old 9,500 Life Science Building will be demolished to make way for the new addition.

The new addition would match the Science Center as closely as possible and would consist of a 4 story facility with one level below ground.

85% of the new addition will be designed as laboratory space and 15% as office space.

The addition will provide space for the Departments of Agriculture and Nutrition, Biology and Chemistry. It will also serve as a Center for Best Practices in Undergraduate Science with emphasis on preparing students for post-baccalaureate education in medicine, dentistry and other graduate schools.

ESTIMATES

Total Request FY07	\$18,523,000
Construction	14,251,795
Design Fees	1,641,000
Property Purchase	
Furnishings & Equip.	1,669,726
Utah Arts	142,295
Other	1,188,184
Total Est Cost	\$18,893,000
Previous Funding	\$0
Other Funding	\$370,000
Request Type	Design/Const
Gross SF	61,341
Increased State O&M	\$355,800
New FTE Required	1.0
Addnl. Program Costs	\$0
Systems Replacement	\$11,401,436
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

SUU's College of Science has experienced substantial growth. Enrollment has increased 17% in the last 2 years and 34% over the last 5 years.

The College of Science is in great need of additional lab space. Enlargement of laboratory and research space will support numerous new initiatives on the SUU campus. For example the Sciences support several degree programs related to science education.

The Life Science Building to be demolished as part of the project was constructed in 1977. 3,000 sq ft of the building consists of a greenhouse. This small, outdated building does

not function very well as classroom/lab space and has reached the end of its useful life.

The Science Center was constructed in 1992 and is good condition both physically and functionally. Adding to this building makes economic sense as all of the required infrastructure is in place to support the addition. Also, this section of campus is identified as the science zone on the campus master plan.

The Water Lab will be relocated to level one of the existing Science Center. The existing GIS Lab located on level 3 of the existing Science Center will be increased in size by expanding into the adjacent computer lab. The computer lab will be moved into the new addition. The Geology Department will be expanded into the space currently occupied in the Science Center by Physics when it is moved to the new addition.

\$370,000 in private donations have been acquired by the University for this project.



SUU Science Center Addition

**Utah State Board of Education
Buffmire Rehabilitation Center Annex**

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will construct a new two story, 36,600 square foot facility on state owned land adjacent to the Judy Ann Buffmire Rehabilitation Service Center located at 1603 West 500 South.

The annex facility will house the Disability Determination Services program and the Downtown District of the Division of Rehabilitation Services. Both programs currently operate out of leased space.

Currently, the Utah State Office of Rehabilitation (USOR) leases two separate facilities totaling 27,500 net rentable square feet for the two programs at an annual cost of about \$395,000.

The Buffmire Rehabilitation Center sits on a 4.3-acre site that can accommodate the new facility. The annex may be a free-standing structure, or it may be added onto the existing facility.

Total Request FY07	\$8,059,000
Construction	6,273,697
Design Fees	466,501
Property Purchase	0
Furnishings & Equip.	785,612
Utah Arts	62,643
Other	470,547
Total Est Cost	\$8,059,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	36,600
Increased State O&M	\$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	\$5,018,958
Estimated Life Span	50 Years
Programming	Requested

This project will consolidate two divisions of USOR into a new, state-owned facility that is collocated with other USOR operations. This will enhance program effectiveness and efficiency.

The current lease cost can be put to better use in program operations, while allowing the divisions room to expand as demand for services expands.

In addition, some programs currently located in the Buffmire Rehabilitation Center are proposed to be moved to the annex, freeing up approximately 3,000 square feet of space to address space needs of other programs.

grams.

The current leased space is cramped, inefficient, and some of it is in poor condition. With the leases expiring in early 2007, USOR has the opportunity to take advantage of available state land to construct a new facility and centralize rehabilitative programs in the Salt Lake area onto one campus.



Existing Facility



Proposed Site of Annex

Projects From Other Funding Sources



University of Utah - Hospital Expansion
Salt Lake City, Utah

Architectural Nexus Inc.

Projects from Other Funding Sources

Summary

Agency/ Institution	Project	Total Project Cost	Increase in State O&M	Page
University of Utah	College of Pharmacy Building	\$67,823,000	1,327,800	4.2
University of Utah	Red Butte Amphitheatre and Rose Garden Facilities	2,388,000	N/A	4.3
University of Utah	David Eccles School of Business Remodel & Addition	30,787,000	244,000	4.4
University of Utah	Student Recreation Center	35,000,000	N/A	4.5
Snow College	Traditional Building Skills Institution Bldg	3,500,000	121,700	4.6
Alcoholic Beverage Control	Holladay Store Relocation	4,446,000	28,000	4.7
Alcoholic Beverage Control	Kimball Junction Store Remodel and Expansion	1,292,000	10,500	4.8
Alcoholic Beverage Control	Redwood Road Store Remodel and Expansion	1,633,000	21,000	4.9
National Guard	Camp Williams JLTC Building #4	1,177,000	N/A	4.10
Dept. of Transportation	Clearfield Maintenance Station	1,200,000	N/A	4.11
TOTALS		\$149,246,000	\$1,753,000	

University of Utah College of Pharmacy Building

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project was authorized by the 1999 Legislature at a smaller scope which was then estimated at \$35.5 million for a 101,250 square foot building. As the planning proceeded, it was determined that a larger facility is needed. The cost has also been impacted by the escalation that is occurring in construction costs.

The current request is to construct a new 150,000 sq ft facility for the University of Utah's College of Pharmacy. The project will provide new and expanded research and academic office for the College of Pharmacy.

The new building would be located in the parking lot directly south of Skaggs Hall. The proposed structure would consist of six above ground floors of approximately 25,000 sq ft and two underground parking levels providing approximately 200 parking stalls. The building would consist primarily of laboratory, office, instrumentation and conference room space.

The University has determined this to be a critically important project for the continued success of the College of Pharmacy and expects renewed fund raising to be successful in the very short term.

Construction	54,867,815
Design Fees	4,237,074
Property Purchase	0
Furnishings & Equip.	4,798,988
Utah Arts	546,948
Other	3,372,175
Total Est Cost	\$67,823,000

Request Type	Design/Const
Gross SF	150,000
Increased State O&M	\$1,327,800
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	\$43,894,252
Estimated Life Span	50 Years
Programming	Requested

The existing facility (Skaggs Hall) was built in 1966 and is rapidly approaching the end of its useful life. Laboratory space is in especially bad repair and in need of renovation or replacement.

Renovation is not viewed as a practical investment due to both limitations of archaic design and high utilization of space. To take space offline for renovation would result in unacceptable disruption or even loss of existing research programs.

In addition, the existing facility was not built to current seismic code and is expected to perform poorly during even a moderate earthquake.

The College of Pharmacy is one of the leading research pharmacy programs in the country, ranked 4th in the nation in overall research funding, and is currently the only producer of pharmacists in the state. There is a great demand for pharmacists in the state and region. Further, it has a significant influence on the economy of the state through the development of major private initiatives and spin-off businesses.

The U of U will fund the project through private donations.



University of Utah Red Butte Amphitheatre & Rose Garden Facilities

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will construct new facilities at the U of U's Red Butte Amphitheatre and Rose Garden. The following facilities are included in the project:

- A 3,400 sq ft restroom pavilion at the Amphitheatre (replacing the current portable-potties).
- A new 2,800 sq ft Amphitheatre stage to provide enlarged performance and technician space as well as upgraded electrical service and a covered canopy for rain and shade.
- A new 750 sq ft Rose House Building to provide a performer's green room (preparation and practice area) which will double as a bride's preparation area for weddings in the Rose Garden.

Construction	1,865,452
Design Fees	232,865
Property Purchase	0
Furnishings & Equip.	99,182
Other	190,501
Total Est Cost	\$2,388,000

Request Type	Design/Const
Gross SF	6,950
Increased State O&M	N/A
New FTE Required	1.5
Addnl. Program Costs \$	80,000
Systems Replacement	\$1,492,362
Estimated Life Span	50 Years
Programming	Requested

The existing Amphitheatre and Rose Garden are income-generating gardens. The Amphitheatre is the site of a successful summer concert series and the Rose Garden will be used for weddings, memorials and private group rentals.

The proposed Amphitheatre pavilion/restroom facility and new stage are calculated to increase the income generating potential of the concert series. Shortcomings in the existing facility include poor sight lines for concert-goers, lack of restroom and

concession facilities, lack of performer amenities and an inadequately sized stage that limits the acts that can be booked.

Funding for the project will come from private donations.



**University of Utah
David Eccles School of Business Remodel/Addition**

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will renovate the Business Classroom Building, the Kendall D. Garff Building and the Francis A. Madsen Building on the University of Utah campus. The project will also include the construction of 25,500 sq ft of new space.

The project will make structural modifications necessary to comply with seismic code, upgrade electrical and mechanical systems and upgrade interior space configurations and finishes.

The goal of the remodeling project is to enhance the University's research, educational and service missions by developing facilities that promote world class student services, facilitate technology enhanced learning, promote interactive learning, generate a sense of community and support faculty research with an increased emphasis of technology.

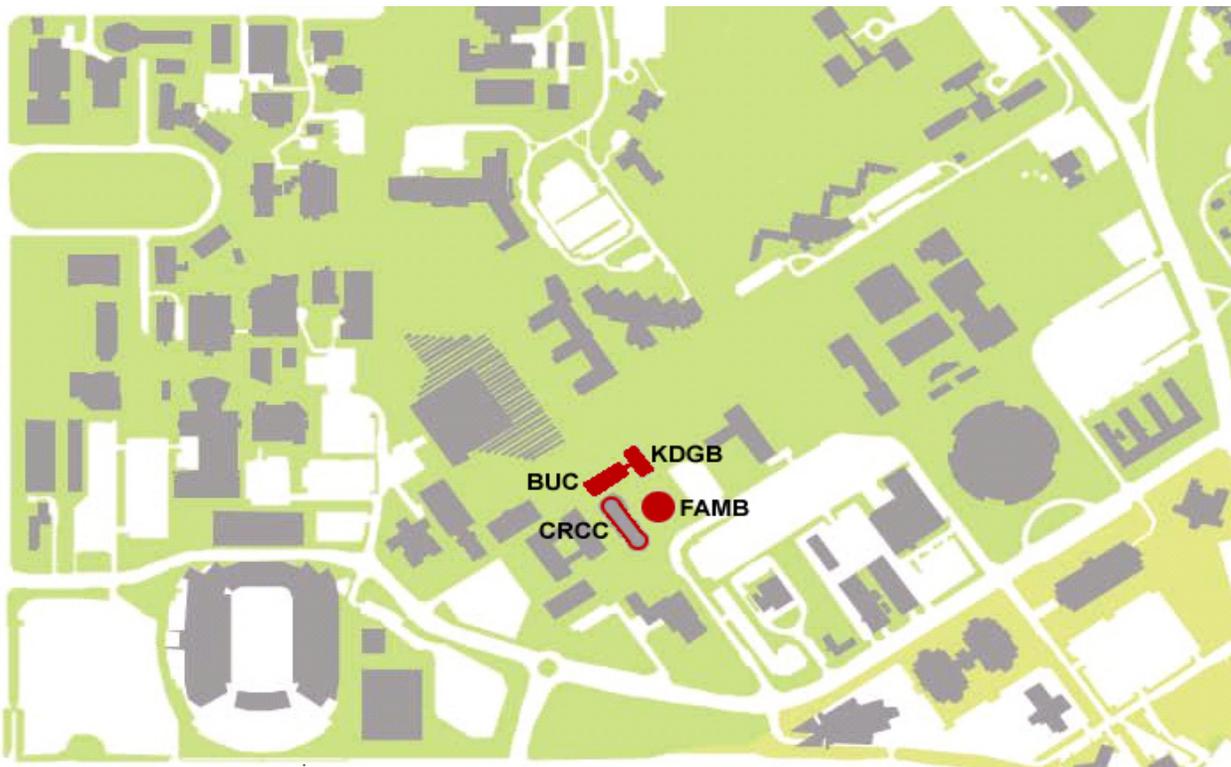
Construction	22,849,134
Design Fees	2,078,333
Property Purchase	0
Furnishings & Equip.	3,674,605
Other	2,184,928
Total Est Cost	\$30,787,000
Request Type	Design/Const
Gross SF	131,333
Increased State O&M	\$244,000
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	\$18,279,307
Estimated Life Span	50 Years
Programming	Requested

The David Eccles School of Business is housed in four building on the U of U campus. The Business Classroom Building, the Kendall D. Garff Building and the Francis A. Madsen Building were constructed in the mid 1960's. The Roland Christensen Ctr was built in 2000.

The three buildings built in the 1960's need updating to better serve the University's students and address a variety of problems. Problems with the buildings include: numerous building code problems, seismic

deficiencies, life-safety related issues, ADA access problems and outdated mechanical systems.

The project will be constructed on state owned property. The existing infrastructure on the site is adequate to handle the increased load. Funding for this project will come from private donations.



University of Utah Student Recreation Center

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will construct a new 150,000 sq ft Student Recreation Center at the University of Utah. As part of the project, the existing Van Cott Hall (473,226 sq ft) will be demolished.

The proposed recreation center will include the following:

- Aquatic Pool for lap and recreational swimming;
- Recreation courts for basketball, volleyball, badminton, and indoor soccer, free weights, cardiovascular fitness, racquetball, climbing wall, running track, outdoor recreation, martial arts and aerobics;
- Support Services for locker rooms, restrooms, storage and mechanical system;
- Wellness services for fitness testing, personal training, nutrition counseling;
- Common space for lounge, wireless café, guest services and email stations;
- Administrative space for offices, work stations and meeting rooms.

Construction	27,606,742
Design Fees	2,598,457
Property Purchase	0
Furnishings & Equip.	2,688,413
Art	272,658
Other	1,833,730
Total Est Cost	\$35,000,000

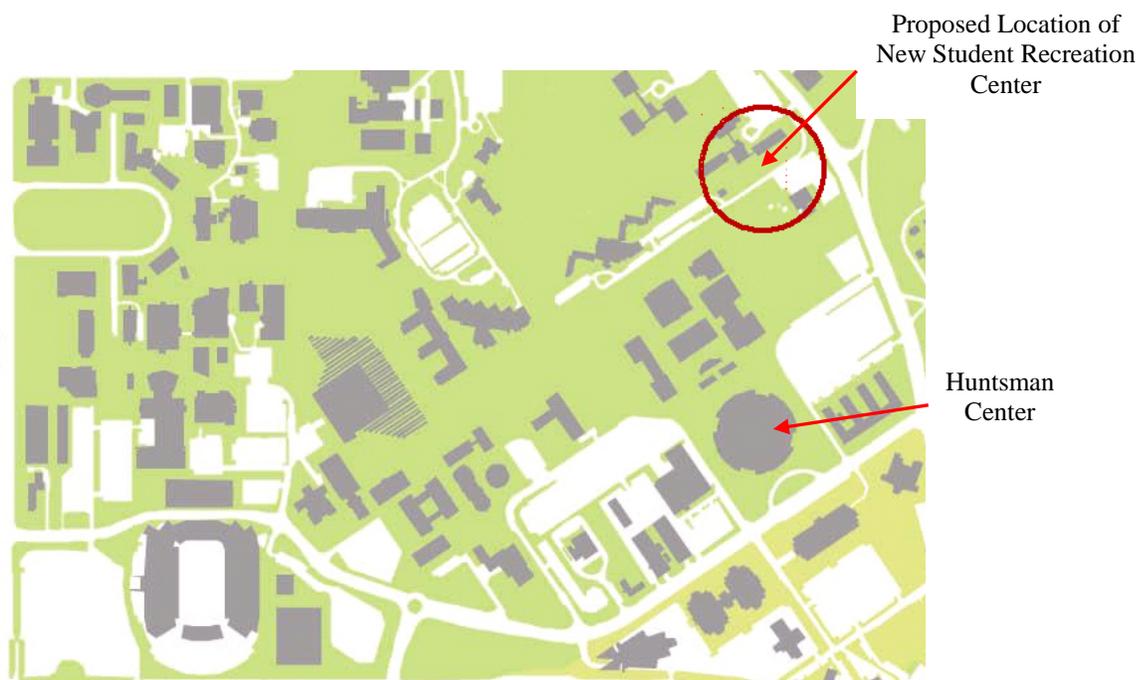
Request Type	Design/Const
Gross SF	150,000
Increased State O&M	N/A
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	\$22,085,394
Estimated Life Span	50 Years
Programming	Requested

Campus Recreation Services is currently located in three separate facilities on campus: the Outdoor Recreation Program Building, the Health, Physical Education and Recreation Complex and the Einar Nielsen Field House.

These multiple locations result in fragmented services, confusion for participants and a lack of cohesion for Campus Recreation Services. Space vacated in these buildings will be used to expand other programs and services on campus.

Funding for this project will be through a revenue bond and private donations. The University has obtained the approval of its Trustees and the Board of Regents to seek Legislative approval of a \$35 million revenue bond plus associated capitalized interest, debt service reserve, and issuance costs. The bond is to be repaid with student fees. Private donations are being sought to limit student fees.

Following substantial dialog on campus, a survey was sent to a random sample of 3,500 students. 66% of the respondents supported raising fees by \$60 to fund this facility.



Snow College Traditional Building Skills Institute Building

DESCRIPTION	ESTIMATES	JUSTIFICATION
-------------	-----------	---------------

This project will construct a new 20,000 sq ft facility for the Traditional Building Skills Institution at Snow College. The building site is located on the northeast corner of 1st East and College Avenue in Ephraim.

The facility will include space for the following:

- Lobby;
- Display/Museum;
- Administration Offices;
- Teaching Classrooms;
- Interactive Workshops; and
- Support and Storage.

The program will offer 16 workshops designed to train skilled workers in historic exterior and interior restoration. Students will learn the history and trade techniques in the classroom and the workshops will complement the curriculum by providing a setting where students practice techniques in a controlled setting with professional guidance.

Construction	3,053,330
Design Fees	160,000
Property Purchase	0
Furnishings & Equip.	80,400
Other	206,270
Total Est Cost	\$3,500,000
Request Type	Design/Const
Gross SF	20,000
Increased State O&M	\$121,700
New FTE Required	3
Addnl. Program Costs	None
Systems Replacement	\$2,442,664
Estimated Life Span	50 Years
Programming	Requested

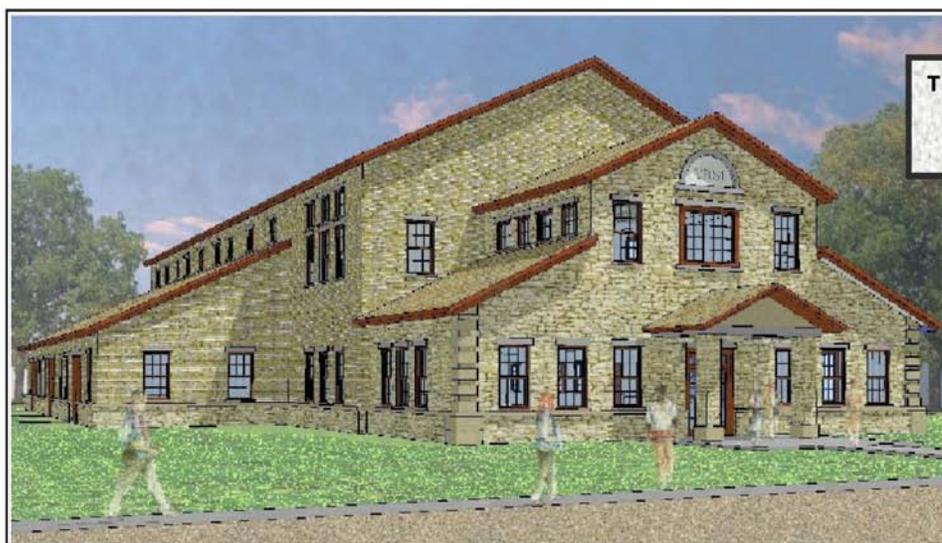
The traditional Building Skills Institution was created in recognition of the need for skilled workers in the field of historic building restoration. According to the Utah State Historic Preservation Office, the State of Utah has 62,125 buildings designated as historical buildings.

The program will fulfill pent-up demand for employees that understand the significance of restoring and preserving historic structures.

The program currently shares a facility with the Building Construction program on Snow's West Campus (350 West College Ave). Space at this facility is extremely limited and growth in both programs necessitates that a new facility be built.

Currently, approval for a 2-year AAS Degree in Historic Restoration and Preservation is under consideration for accreditation by the Utah State Board of Regents.

Funding for this project will come from private donations.



**TRADITIONAL BUILDING
SKILLS INSTITUTE
VIEW ONE**

Alcoholic Beverage Control Holladay Store Relocation

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will purchase a one-acre site and construct a new 12,000 sq ft liquor store to serve citizens in the Holladay and Cottonwood area.

The facility will be constructed using the prototypical design for state liquor stores that has been used repeatedly throughout the state (see photo of the Tooele Liquor Store Prototype below).

ABC suggests that this project could be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs would be funded from the increased operating revenues that ABC projects will result from a new, larger, store in a better location.

Construction	1,668,029
Design Fees	129,000
Property Purchase	2,468,250
Furnishings & Equip.	61,000
Other	119,721
Total Est Cost	\$4,446,000

Request Type	Design/Const
Gross SF	12,000
Increased State O&M	\$28,000
New FTE Required	2
Addnl. Program Costs	None
Systems Replacement	\$1,334,423
Estimated Life Span	50 Years
Programming	Prototype

The state presently leases the existing liquor store location in Holiday. The building is not large enough (4,000 sq ft) to stock the variety of merchandise offered at other state liquor stores and that is demanded by the public.

The current location is somewhat hidden and difficult to get to. In addition, the store does not have adequate access for delivery trucks. Parking is also inadequate at this location.

Construction of a new, larger and better located store will lead to increased sales. Sales at this location have increased by only 10% since 1999 while sales at surrounding stores have increased 24% during the same period.



Tooele Liquor Store
State Liquor Store Prototype Design

**Alcoholic Beverage Control
Kimball Junction Store Remodel and Expansion**

DESCRIPTION	ESTIMATES	JUSTIFICATION																
<p>This project will remodel the existing Kimball Junction Liquor Store and construct a 3,000 sq ft addition to the building.</p>	<table border="1"> <tr><td>Construction</td><td>1,034,306</td></tr> <tr><td>Design Fees</td><td>107,000</td></tr> <tr><td>Property Purchase</td><td>0</td></tr> <tr><td>Furnishings & Equip.</td><td>61,000</td></tr> <tr><td>Other</td><td>89,694</td></tr> <tr><td>Total Est Cost</td><td>\$1,292,000</td></tr> </table>	Construction	1,034,306	Design Fees	107,000	Property Purchase	0	Furnishings & Equip.	61,000	Other	89,694	Total Est Cost	\$1,292,000	<p>The existing 4,631 sq ft liquor store at Kimball Junction is not large enough to stock the variety of merchandise that is currently offered by the state and demanded by the public.</p>				
Construction	1,034,306																	
Design Fees	107,000																	
Property Purchase	0																	
Furnishings & Equip.	61,000																	
Other	89,694																	
Total Est Cost	\$1,292,000																	
<p>The state owns the existing facility and land and there is adequate room to expand the store at this site.</p>	<table border="1"> <tr><td>Request Type</td><td>Design/Const</td></tr> <tr><td>Gross SF</td><td>8,000</td></tr> <tr><td>Increased State O&M</td><td>\$10,500</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Addnl. Program Costs</td><td>None</td></tr> <tr><td>Systems Replacement</td><td>\$827,445</td></tr> <tr><td>Estimated Life Span</td><td>40 Years</td></tr> <tr><td>Programming</td><td>Requested</td></tr> </table>	Request Type	Design/Const	Gross SF	8,000	Increased State O&M	\$10,500	New FTE Required	0	Addnl. Program Costs	None	Systems Replacement	\$827,445	Estimated Life Span	40 Years	Programming	Requested	<p>The has been a tremendous increase in the population and tourism growth in the Kimball Junction area of Park City. Sales have increase at this store by 58% since 1999. This has created the need to increase the size of the current store to properly serve</p>
Request Type	Design/Const																	
Gross SF	8,000																	
Increased State O&M	\$10,500																	
New FTE Required	0																	
Addnl. Program Costs	None																	
Systems Replacement	\$827,445																	
Estimated Life Span	40 Years																	
Programming	Requested																	
<p>ABC suggests that this project could be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs would be funded from the increased operating revenues that ABC projects will result from a larger store in this area.</p>	<p>the public.</p>	<p>Growth in population and tourism are expected to continue to grow in this area. The new addition will provide enough capacity to meet expected demand for the foreseeable future.</p>																



Existing Kimball Junction Liquor Store

**Alcoholic Beverage Control
Redwood Road Store Remodel and Expansion**

DESCRIPTION	ESTIMATES	JUSTIFICATION																
<p>This project will remodel the existing Redwood Road Liquor Store and construct a 6,000 sq ft addition to the building.</p>	<table border="1"> <tr><td>Construction</td><td>1,332,379</td></tr> <tr><td>Design Fees</td><td>132,300</td></tr> <tr><td>Property Purchase</td><td>0</td></tr> <tr><td>Furnishings & Equip.</td><td>61,000</td></tr> <tr><td>Other</td><td>107,321</td></tr> <tr><td>Total Est Cost</td><td>\$1,633,000</td></tr> </table>	Construction	1,332,379	Design Fees	132,300	Property Purchase	0	Furnishings & Equip.	61,000	Other	107,321	Total Est Cost	\$1,633,000	<p>The existing 6,000 sq ft Redwood Road Liquor Store (West Valley City) is not large enough to stock the variety of merchandise that is currently offered by the state and demanded by the public.</p>				
Construction	1,332,379																	
Design Fees	132,300																	
Property Purchase	0																	
Furnishings & Equip.	61,000																	
Other	107,321																	
Total Est Cost	\$1,633,000																	
<p>The state owns the existing facility and land and there is adequate room to expand the store at this site.</p>	<table border="1"> <tr><td>Request Type</td><td>Design/Const</td></tr> <tr><td>Gross SF</td><td>12,000</td></tr> <tr><td>Increased State O&M</td><td>\$21,000</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Addnl. Program Costs</td><td>None</td></tr> <tr><td>Systems Replacement</td><td>\$1,065,903</td></tr> <tr><td>Estimated Life Span</td><td>40 Years</td></tr> <tr><td>Programming</td><td>Requested</td></tr> </table>	Request Type	Design/Const	Gross SF	12,000	Increased State O&M	\$21,000	New FTE Required	0	Addnl. Program Costs	None	Systems Replacement	\$1,065,903	Estimated Life Span	40 Years	Programming	Requested	<p>Other expanded store locations in the Salt Lake Valley have increased sales by 31% since 1999. At the same time, sales at this location have only increased by 11% since 1999.</p>
Request Type	Design/Const																	
Gross SF	12,000																	
Increased State O&M	\$21,000																	
New FTE Required	0																	
Addnl. Program Costs	None																	
Systems Replacement	\$1,065,903																	
Estimated Life Span	40 Years																	
Programming	Requested																	
<p>ABC suggests that this project could be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs would be funded from the increased operating revenues that ABC projects will result from a larger store in this area.</p>	<p>Redwood Road will result in increased sales and take pressure off surrounding stores and that the new addition will provide sufficient capacity to meet expected growth and future demand.</p>	<p>It is expected that a larger store at Redwood Road will result in increased sales and take pressure off surrounding stores and that the new addition will provide sufficient capacity to meet expected growth and future demand.</p>																



Existing Redwood Road Liquor Store

Utah National Guard Camp Williams JLTC Building #4

DESCRIPTION	ESTIMATES	JUSTIFICATION																
<p>This project will construct Building #4 for the Joint Logistics Training Center located at Camp Williams.</p>	<table border="1"> <tr><td>Construction</td><td>1,006,982</td></tr> <tr><td>Design Fees</td><td>85,300</td></tr> <tr><td>Property Purchase</td><td>0</td></tr> <tr><td>Furnishings & Equip.</td><td>11,000</td></tr> <tr><td>Other</td><td>73,718</td></tr> <tr><td>Total Est Cost</td><td>\$1,177,000</td></tr> </table>	Construction	1,006,982	Design Fees	85,300	Property Purchase	0	Furnishings & Equip.	11,000	Other	73,718	Total Est Cost	\$1,177,000	<p>The existing JLTC program is currently housed in a modular building close to the site where the proposed Building #4 will be located.</p>				
Construction	1,006,982																	
Design Fees	85,300																	
Property Purchase	0																	
Furnishings & Equip.	11,000																	
Other	73,718																	
Total Est Cost	\$1,177,000																	
<p>Building #4 will be 6,000 sq ft and utilize the prototype design used to construct Building #1 shown in the photo below.</p>	<table border="1"> <thead> <tr> <th>Request Type</th> <th>Design/Const</th> </tr> </thead> <tbody> <tr><td>Gross SF</td><td>6,000</td></tr> <tr><td>Increased State O&M</td><td>\$0</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Addnl. Program Costs</td><td>None</td></tr> <tr><td>Systems Replacement</td><td>\$805,586</td></tr> <tr><td>Estimated Life Span</td><td>50 Years</td></tr> <tr><td>Programming</td><td>Prototype</td></tr> </tbody> </table>	Request Type	Design/Const	Gross SF	6,000	Increased State O&M	\$0	New FTE Required	0	Addnl. Program Costs	None	Systems Replacement	\$805,586	Estimated Life Span	50 Years	Programming	Prototype	<p>The existing facility is too small to meet the program's needs. After Building #4 is completed the existing facility will be used to temporarily house other programs until FY 07. At that time, it will be relocated or demolished.</p>
Request Type	Design/Const																	
Gross SF	6,000																	
Increased State O&M	\$0																	
New FTE Required	0																	
Addnl. Program Costs	None																	
Systems Replacement	\$805,586																	
Estimated Life Span	50 Years																	
Programming	Prototype																	
<p>The building will be constructed on state owned property at Camp Williams; however, funding will be provided (100%) by the Federal Government.</p>																		



**Photo of JLTC Building #1
JLTC Bldg #4 Will Repeat The Same Design**

Utah Department of Transportation Clearfield Maintenance Station

DESCRIPTION

This project will construct a new 13,141 sq ft maintenance station to replace the existing maintenance station in Clearfield. The existing building will be demolished after construction is completed on the new building.

The new facility will follow the prototype maintenance building designed by UDOT and DFCM.

The prototype includes:

- 10 Vehicle Storage Bays;
- Maintenance Ban;
- Office Area;
- Training Room;
- Restroom;
- Storage Room; and
- Mechanical Mezzanine.

The new facility will be constructed on the 3 acre site of the existing maintenance station. Site improvements will include upgrading the water system to provide adequate water pressure and funding for wash rack and mobile lift.

ESTIMATES

Construction	1,015,549
Design Fees	65,689
Property Purchase	0
Furnishings & Equip.	35,000
Other	83,762
Total Est Cost	\$1,200,000
Request Type	Design/Const
Gross SF	13,141
Increased State O&M	\$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	\$812,439
Estimated Life Span	50 Years
Programming	Prototype

JUSTIFICATION

The existing Clearfield Maintenance Station was constructed in 1960. The building is too small to accommodate modern snowplows and paving equipment. For example, a fully outfitted truck will not fit in the building. In order to service a fully equipped truck the overhead doors have to be opened and the truck parked partially outside the building.

Because of growth, the station now has more vehicles than can be stored inside the old seven bay building. In order to extend the life of these very

expensive vehicles, they should be stored inside the building.

Existing Clearfield Maintenance Station and Equipment



Capital Improvement Projects



Crumbling Paving



Dilapidated Roof



Structural Damage



Out-Dated HVAC Equipment

FY 2007 Capital Improvements

Summary

In addition to building Utah's future, DFCM is also responsible for preserving Utah's heritage. This page summarizes the total repairs to state-owned facilities (capital improvement projects) requested by state agencies and institutions of higher education for fiscal year 2007. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The report is divided into four sections: regular capital improvement projects, roofing improvements, paving improvements, and hazardous materials abatement.

Regular Improvements	\$140,359,800
Roofing Improvements	\$11,678,600
Paving Improvements	\$9,367,300
Hazardous Materials Abatement	\$1,120,000
Total Requests	\$162,525,700

Capital Improvement funds are used to maintain existing state-owned facilities. Examples include:

- (a) repairing or replacing worn or dilapidated building components, systems and equipment;
- (b) utility upgrades;
- (c) correcting code violations;
- (d) roofing and paving repairs,
- (e) structural repairs;
- (f) remodeling nonfunctional or inadequate space;
- (g) site improvements; and
- (h) hazardous materials abatement.

Utah Code 63A-5-104 (1)(b) defines Capital Improvements as:

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$1.5 million;
- (ii) site and utility improvements with a total cost of less than \$1.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$250,000.

This report fulfills the statutory requirement for the Building Board to submit a list of anticipated capital improvement requirements to the Legislature each year. Subsection 63A-5-104(4) also requires that "unless otherwise directed by the Legislature, the Building Board shall prioritize the capital improvements from the list submitted to the Legislature up to the level of appropriation made by the Legislature."

FY 2007 Capital Improvements

Regular Improvements

Agency/Institution	Cost Estimate	Total
College Of Eastern Utah		
Price Campus: BDAC Chilled Water System, Plant Adaptation/Code Issues	\$ 745,000	
Price Campus: Career Center Building Plant Adaptation/Code Compliance	192,000	
Price Campus: Art Building Plant adaptation and Code Compliance	37,000	
Price and Blanding Campuses: Emergency Telephone Stations	97,000	
Price Campus: P&R Building Plant Adaptation and Code Compliance	165,000	
Price Campus: Library Building Plant Adaptation and Code Compliance	53,000	
Price Campus: SAC Bldg Room 112, Plant Adaptation/Code Compliance	303,000	
Price Campus: Music Building Plant Adaptation and Code Compliance	54,000	
Blanding Campus: Administration Building Adaptive Upgrade	42,000	
Blanding Campus: New Maintenance Shop Building	141,000	\$ 1,829,000
Dixie State College		
Dixie State College, Campus Master Planning	85,000	
Dixie State College, Hurst Field: Bldg Sealing/Dewatering System	285,000	
Football Stadium: Caulking/sealing Bleachers, Remodel Training/Weight Rms.	740,000	
Smith's Computer Center: Laboratory Lighting Replacement	78,000	
Tanner Amphitheater Remodeling	675,400	
Dixie State College, Campus Fire Alarm System Improvements	885,000	
Dixie State College, Campus Mural Refurbishment	15,000	
Dixie State College, Campus Emergency Power and Lighting	450,000	
Avenna Center Remodel and Improvements	1,485,000	
Dixie State College, North Plaza, Parking & Lighting Improvements	320,000	
Campus Card Key & Security System - Campus Wide project	460,000	
Jennings Technology Remodel	1,365,000	
Hurricane Education Center	280,000	
Dixie State College, North Plaza: Photo Lab Relocation.	67,500	
Dixie State College, Encampment Mall: Soil and Turf Improvements	460,000	7,650,900
Salt Lake Community College		
Redwood Campus: Utility Tunnel Expansion	841,000	
Redwood Campus: Tech Bldg Remodel Developmental Ed Space	270,000	
Redwood Campus: Quad Lighting Upgrade	175,000	
Redwood/Jordan Campus: Boiler Control Replacement	95,000	
Redwood Campus: Business Bldg & Const Trades Lever Actuated Locksets	75,000	
Redwood Campus: Chiller Upgrade Business Bldg and Trades Bldg	60,000	
So. City Campus: Grand Theater Dimmer System Upgrade	66,000	
Redwood/So. City Campus: Elevator Replacement & Control Upgrade	400,000	
So. City Campus Grand Theater Fly System Upgrade	9,000	
So. City Campus: Grand Theater House Lighting Upgrade	25,000	
So. City Campus: Grand Theater Stage Power Upgrade	40,000	
So. City Campus: Grid System Replacement	100,000	

FY 2007 Capital Improvements

Regular Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
Salt Lake Community College -- continued		
Redwood Campus: Campus Fire Alarm System	\$ 28,000	
Upgrade ADA Signage at Business Bldg, Admin Bldg, Trades Bldg	18,000	
Applied Technology Bldg: Upgrade Secondary Electrical Network	14,000	
Construction Trades Bldg: Upgrade Electrical Panel and GFCI	7,000	
MBC Bldg Upgrade Petroleum Storage Space	8,000	
Trades Bldg: Handrail/Guardrail Upgrades	23,000	\$ 2,254,000
Snow College		
Activity Center HVAC Upgrade and Fitness Center Remodel/Expansion	500,000	
Heat Plant Third Boiler Upgrade	800,000	
Sevier Valley Center Classroom	150,000	
Washburn Bldg Exterior Doors	85,000	
Retrofit A/C from Pneumatic to DDC	75,000	
Metal Jackets of Steam and Condensate	55,000	
HVAC Data Centers	40,000	
Science Bldg Filter System Replacement	52,000	
Computerized Water System	100,000	
HT Bldg Classroom Flooring	180,000	
Structural Crack Repairs Richfield	50,000	
Sidewalk to SVC	20,000	
Fire Alarm System Upgrade Richfield	145,000	
Fire Alarm System Upgrade Ephraim	675,000	
Campus Lighting Richfield	94,000	
Exterior Light Upgrade Ephraim	108,000	
Washburn Bldg Main Distribution Panel	75,000	
Washburn Bldg Interior Doors	157,000	
Eyewash Fountains Richfield	36,000	
Replace Fire Sprinkler Heads Richfield	30,000	3,427,000
Southern Utah University		
Campus Life Safety Issues	575,000	
Heat Plant Fuel Tanks and Emergency Generator	400,000	
Auditorium Renovation	1,500,000	
Multipurpose Bldg Renovation	1,500,000	
Performance Hall Acoustical Upgrade	100,000	
Harris Center Building	200,000	
Electronic Learning Center Remodel-Computer Forensic Crime Lab	40,000	
Student Center Chiller Replacement	550,000	
Main Parking Lot Asphalt, Concrete Repairs and ADA Access	80,000	
Master Plan Multipurpose Building/Auditorium/Business Building	75,000	
15 KV Protective Switch Equipment	95,000	

FY 2007 Capital Improvements

Regular Improvements

Agency/Institution	Cost Estimate	Total
Southern Utah University -- continued		
Campus Lighting/Randall Jones Theatre Dimming System and Intercom	\$ 100,000	
Randal Jones Theater Replace Entry Doors/Floor Covering/Upholstery	200,000	
Administration Building Mechanical System Upgrade	250,000	
Centrum - Art Remodel	75,000	
Communication Departments Remodel	125,000	
High Voltage System Upgrade	450,000	
Campus Automation/Bldg Mechanical System Commissioning/Upgrade	325,000	
Campus Utility Master Plan	120,000	
Storm Water Drainage Improvements	75,000	
Tunnel Exhaust Fan System, Emergency Lighting, Exit signs	150,000	
Observatory Addition	250,000	
Radio Transmission Site Relocation	110,000	
Realign Harding Avenue	175,000	
West Stadium Completion	400,000	\$ 7,920,000
University of Utah		
Replace Fire Alarm and Sprinkler System in HEB-North Bldg	1,500,000	
Replace Fire Alarm and Sprinkler System in HEB-South Bldg	990,000	
Campus Wide Asbestos Abatement	62,500	
Conversion to Drought Tolerant Landscaping.	200,000	
High Temp. Water Generator #2.	1,500,000	
Energy and Minerals Research Lab (EMRL) HVAC System Upgrade.	805,000	
Foundation Repairs at HCL.	625,000	
Electrical Switchgear Upgrade, Lower Campus South. Phase 1	1,125,000	
Restoration of the Park Building exterior. Phase I	1,500,000	
Campus Central Monitoring & Control System Upgrade. Phase I	500,000	
Phase II of HEDCO Fume Hood System Upgrade.	1,077,000	
Replace Chillers in Eccles Broadcast Center.	375,000	
Replace chiller in Kennecott Research Building.	281,300	
Museum of Natural History (Bldg. 005) Chiller Replacement.	172,000	
Replace Chiller Oil Seals.	128,000	
Replace Floor Coverings Buildings 589, 001, 025, 073, 003, 027, 350.	450,000	
Campus Utility Metering System Upgrade. Phase 1	719,000	
Replace Eyewash Stations at the Chemistry Bldg.	100,000	
General Improvements to Campus Sidewalks.	250,000	
Replace ATC Air Compressors. (Research Labs)	195,100	
Study Chemistry/Skaggs Pharmacy/So Biology/Skaggs Biology HVAC	187,500	
Campus Landscape Irrigation Central Control System.	905,400	
Replace Heating Control Valves- Buildings 533, 025, 054.	197,600	
Other Immediate Improvements Identified by ISES Report	9,000,000	\$ 22,845,400

FY 2007 Capital Improvements

Regular Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
Utah State University		
Bus Turnaround	\$ 1,500,000	
High-Voltage Upgrades	400,000	
Kent Concert Hall Seating	250,000	
SER Mechanical Upgrade	400,000	
Eccles/Sci-Tech Chilled Water	300,000	
Well Pump House and Controls (Phase II)	250,000	
Auditorium Upgrades	250,000	
Ray B. West Women's Restroom	50,000	
Old Main Entrance	65,000	
Animal Science Window Replacement	350,000	
Vet. Science Mechanical Upgrades	300,000	
Facilities Chiller, Transformer, Generator	400,000	
Upgrade Fire Alarms	200,000	
Old Main Hill Landscaping	270,000	
Fume Hood Upgrades	300,000	
Main Elevator	120,000	
Gas Line Replacements	100,000	
Campus-Wide Wireless Utility Network	100,000	
Campus Safety Lighting	150,000	
Roofing: Engineering lab (46,000 s.f.)	320,000	
Paving: Motor Pool North Rebuild	216,000	
Paving: East Campus Dr. East Shuttle Lot	167,000	\$ 6,458,000
Utah Valley State College		
Orem Campus: Skylights in Admin Bldg Roof. Fall Hazard ISES Code ES6A.	271,000	
Orem Campus: Science Building Refurbishment	500,000	
Orem Campus: Exterior Steel Panel Replacement	210,000	
Orem Campus: Remove Pavers and Replace with Concrete	125,000	
Orem Campus: Exterior Building Renovation	180,000	
Orem Campus: Equipment Upgrade to Reduce Natural Gas Usage	77,000	
Orem Campus: ADA Code Compliance Issues	29,000	
Orem Campus: Energy Conservation Devices	465,000	
MATC Campus: Heating/Air Conditioning Upgrade Rooms MT134 and MT139	60,000	
Orem Campus: Tree/Shrub Replacement Drought Loss, Xeriscape	37,000	
Orem Campus: Xeriscape on "Rollover" Hill	327,000	
Orem Campus: Interior Handrail Replacement	175,000	
Orem Campus: Fire and Smoke Detection Upgrade	138,000	
Orem Campus: Completion of Addition to Mow Strips	107,000	
Orem Campus: Exterior Handrail Replacement	648,000	
Orem Campus: Install Support Shelf in Library	17,000	

FY 2007 Capital Improvements

Regular Improvements

Agency/Institution	Cost Estimate	Total
Utah Valley State College -- continued		
Orem Campus: Reinforce Structure Upgrades	\$ 197,000	
Orem Campus: ADA Compliance Elevators Audio	12,000	
Orem Campus: ADA Compliance ISES code AC3D Note #4	50,000	
Orem Campus: Rewiring of Existing Buildings	500,000	
Orem Campus: Central Plant Upgrades	210,000	
Orem Campus: Tartan Surface Floor	25,000	\$ 4,360,000
Weber State University		
Lind Lecture Hall Asbestos Abatement & Finish Restoration	725,000	
Buildings # 4 Galvanized Pipe Replacement –Phase II	475,000	
Peterson Plaza – Concrete Replacement & Landscape Development	470,000	
Science Lab North Curtain Wall Weatherproofing	235,000	
Stadium Light Tower Replacement Study	25,000	
Telecomm & Computer Center Electrical & Air Conditioning Upgrades	600,000	
Swenson Gymnasium Swimming Pool Repair and Upgrades	450,000	
Steam Pressure Regulator & Relief Valve Replacement-Campus	120,000	
Heating Plant: Boiler Replacement	1,200,000	
Stadium Light Tower Replacement	200,000	
Dee Events Center East Entry Concrete Replacement	125,000	
North Library Stairway & Handrail Replacement	250,000	
Allied Health Lighting Safety Upgrades	110,000	
Stromberg Athletic Complex Piping Replacement & Shower Repairs	350,000	
Training & Learning Center HVAC Upgrades	200,000	
Domestic Hot Water Storage Tank Replacement – Campus Wide	120,000	
TV & Telecomm. Distribution System Improvement Study	20,000	
Browning Center & Social Science Bldg. HVAC Improvement Study	40,000	
Education Building- New Elevator	150,000	
Lind Lecture Hall – Replace Fixed Seating	275,000	
Science Lab. Asbestos Removal Study	25,000	
Browning Center Steam, Condensate & Water Line Replacement Study	25,000	
West Library Plaza & Landscape Development	350,000	
4100 South/Skyline Drive Extension	900,000	7,440,000
UCAT		
BATC: Energy Efficient Summer Boiler	400,000	
BATC: Resurface Floors in the T and I Labs	245,000	
UBATC: Metal Storage Unit Addition	160,000	
UBATC: Auto Trades Remodel	75,000	
UBATC: Auto Trades Floor Resurface	40,000	

FY 2007 Capital Improvements

Regular Improvements

Agency/Institution	Cost Estimate	Total
UCAT -- continued		
DATC: Welding / Culinary Arts / Automotive / Foyer Remodel	\$ 485,000	
DATC: Roof Top Rack / HVAC Upgrade / Soffit Replacement	95,000	
DATC: Phase III Security System (Cameras & Exterior Lighting)	68,900	
DATC: Laurelwood Entrance to DATC/Re-route 550 East	206,700	
DATC: Carpet Replacement	453,000	
DATC: Paint	106,000	
OWATC: Business Building Carpet Replacement	200,000	
OWATC: Campus Water Main Replacement	280,000	
OWATC: Cosmetology, Children's Schools South and North Electric and Fire Alarm Upgrades.	480,000	
OWATC: Gym Sound and Window Upgrade	280,000	
OWATC: Develop Campus Front Entrance	500,000	\$ 4,074,600
Agriculture		
Install Eyewash Fountains, Replace Plumbing Fixtures/Water Supply Network	125,000	
Install Fire Suppression System Throughout Facility	269,000	
Install Lever Action Hardware	95,000	489,000
Alcoholic Beverage Control		
Store # 8: Structural Repairs	120,000	
Store #18: Rebuild Irrigation Ditch and Retaining Wall	50,000	
Store #7: Replace Flooring	54,000	
Store #7: Install Dock Leveler	37,000	
Store 28: Remodel Break Area/Janitorial Closet	13,000	
Store 14: Exterior Door Replacement and Fire Door Replacement	20,000	
Store #3: Install Fire Alarm with Dial-Up	17,000	
Store 30: Fire Alarm System Upgrades	13,000	
Store 19: Install Fire Alarm System	16,000	
Store 22: Install Fire Alarm System	9,000	
Store 06: Upgrade Lighting Retrofit in Warehouse and Exterior	9,000	
Store #18: Replace Rooftop Unit	35,000	
Store 11: Replacement Dock Lift	14,000	407,000
Capitol Preservation Board		
Capitol Plaza: Tunnel Replacement	149,000	
Miscellaneous Improvements	200,000	
Travel Council: Retaining Wall Rails	10,700	
State Office Bldg: Frequency Drives and Controls Upgrade	215,150	
Travel Council: Exterior Painting and Wood Repair	64,200	
State Office Bldg: Carpet Replacement--Public Areas	60,250	
State Office Bldg: Snowmelt System	75,000	

FY 2007 Capital Improvements

Regular Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
Capitol Preservation Board -- continued		
Capitol Plaza: Benches and Trash Receptacles	\$ 25,600	
Daughter of Utah: Pioneers Carriage House: Pressure Washing/Caulking/Repairs	90,000	
Capitol Plaza: Site Signage for Building and Campus	80,300	
Capitol Plaza: Control Gates for East Parking Lots	32,100	
State Office Bldg: Interior Repainting	53,500	
State Office Bldg: Exterior Walkway and Concrete Work	43,000	
Travel Council: Exterior and Interior Lighting Upgrade	149,000	
Daughters of Utah Pioneers: Install Fire Sprinkler System	156,000	
Travel Council: Upgrade Interior Carpet and Paint/Wood Finishing	21,400	
White Chapel: Exterior Painting and Wood Repair	53,500	
White Chapel: Exterior Front Window	10,700	
Daughters of Utah Pioneers: Exterior Stone Repair, Re-pointing and Cleaning	37,000	
Travel Council: Pressure Wash and Sealant of the Sandstone	21,400	
Travel Council: Restroom Accessibility Improvements	1,350,000	\$ 2,897,800
Community and Economic Development		
Fine Arts (Glendinning): Foundation Damp Proofing Upgrade	46,000	
Fine Arts (Glendinning): Exterior Repair and Repainting	37,000	
Rio Grande Depot: Upgrade Interior Lighting	500,000	
Art Storage Bldg: Upgrade Interior Lighting:	90,000	
Fine Arts (Glendinning): Exterior Window Restoration and Replacement	26,000	
Rio Grande Depot: Secondary Electrical System Upgrade	49,000	
Rio Grande Depot: Interior Repainting	13,000	
Rio Grande Depot: Carpet Replacement	37,000	798,000
Corrections		
CUCF Boiler and ATC Control Upgrade	741,000	
Draper Electrical & Security Upgrades	1,200,000	
Field Operation Centers Improvements	633,000	
Administration / Academy Improvements	411,000	
Timpanogos Air Duct and Electrical Upgrades Phase I	1,000,000	
Timpanogos Air Duct and Electrical Upgrades Phase II	850,000	
NUCCC Building Restroom Restorations	556,000	
Wasatch Security and Services Upgrade	1,200,000	
Adult Probation/Parole Freemont: Upgrade Security System	63,000	
Adult Probation/Parole Freemont: Replace Interior Light Fixtures	35,000	
Adult Probation/Parole Freemont: Upgrade Landscaping	109,000	\$ 6,798,000

FY 2007 Capital Improvements

Regular Improvements

Agency/Institution	Cost Estimate	Total
Courts		
Matheson Courthouse Sprinkler Replacement	\$ 83,000	
Ogden Second District Court HVAC	165,000	
Cedar Courts Fire Alarm System	89,000	
Finish shelled West Jordan Courtroom	355,000	
Provo Fourth District Court Fire Alarm Replacement	160,000	
Matheson Courthouse Jury Box Renovation	265,200	
Provo Fourth District Court Courtroom improvements	160,000	
Richfield Courthouse Roof Replacement	175,000	
Finish shelled American Fork Courtroom	353,400	
Ogden District Court Paint/Carpet Replacement	87,000	
Vernal Juvenile Court Rooftop HVAC Units	78,200	
Richfield Courthouse Boiler Replacement	90,000	
Ogden Juvenile Court Lighting	161,000	\$ 2,221,800
DFCM		
State Library: Boiler Control Upgrade	20,000	
Heber Wells # 1652 ; Replace Air Handler Fans	475,000	
Brigham City Ed Center: Exterior Upgrades and Repairs	325,000	
Provo Regional Center: Caulk Exterior Fenestrations/Window Gasket Replacement	73,000	
Governor's Mansion: Upgrade Air Conditioning/Add 40-ton Waterside Economizer	63,000	
Moab Regional Center: Replace HVAC Components and Install Controls	135,000	
Moab Regional Center: Replace Fire Alarm Panel	45,000	
Cedar Regional Center: Replace Fire Alarm Panel	67,000	
State Library: Bead Blast and Repaint Exterior Window Shades	36,000	
Surplus Property: Install Guard Railing Systems	12,000	
Brigham City Education Center: Upgrade Exterior Doors and Windows	295,000	
Heber Wells: Replace Emergency Generator and Power Network	1,100,000	
Ogden Regional Center: Replace Sprinkler Heads	50,000	
Heber Wells: Replace Five Elevators	1,100,000	
Brigham City Educ. Center: Interior Lighting/Replace Exit Signs/Egress Lighting	550,000	
State Library: Replace Industrial Size Dust Collector	25,000	
Provo Regional Center: Replace Interior Wall Covering	60,000	
Moab Regional Center: Replace Carpet	45,000	
Cedar Regional Center: Replace Carpet	50,000	
Navajo Trust Building: Replace Carpet	60,000	
Surplus Property: Replace Carpet	12,000	
Ogden Regional Center: Replace Restroom Fixture Flush Valve and Faucets	48,000	
Ogden Regional Center: Restroom ADA Modifications	48,000	
State Library: Interior Wall Finish Upgrade	63,000	
Heber Wells: Enhance Courtyard	130,000	
State Library: ADA Ramp and Sidewalk Improvements	45,000	\$ 4,932,000

FY 2007 Capital Improvements

Regular Improvements

Agency/Institution	Cost Estimate	Total
Environmental Quality		
DEQ 2 #7277; Upgrade HVAC System	\$ 320,000	
DEQ 2 #7277; Elevator Accessibility Upgrades	21,000	
DEQ 2 #7277; Carpet Replacement	129,000	
DEQ 2 #7277; Additional Lever Action Hardware Installations	30,000	
DEQ1 #5870; ADA Lever Action Hardware Installations	38,000	\$ 538,000
Fair Park		
Replace Cast Iron Water Lines	225,000	
Wasatch Bldg: Upgrade Domestic Water System and Water Heaters	43,000	
Arena Bleachers: Caulk Joints and Pressure Wash	130,000	
Arena Bleachers: Lighting and Electrical Upgrade	57,000	
Discovery Bldg: Replace Exterior Doors and Ceiling Repairs	15,000	
Restroom Refurbishment/ADA Upgrades (Arena/Grand Bldg)	95,000	
Restroom Refurbishment/ADA Upgrades (Multipurpose/Wasatch/Showering)	180,000	
Restroom Refurbishment/ADA Upgrades (Bonneville Bldg/So. Food Court)	126,000	
Fire Panel Replacement (Campus Wide)	138,000	
Administration Building: Replace Water Service Pipes	15,000	
Center Mall: Add Lighting in Parking and Driveway	63,000	
Clean and Upgrade Storm Drain	45,000	
Install New Phone Lines	55,000	
Brand Building: Upgrade Elevator	16,000	1,203,000
Health		
Cannon Health Building: Replace Hot Water Heater	27,000	
Cannon Health Building: Restroom ADA Modifications	29,000	
Cannon Health Building: Upgrade Supply Piping	41,000	
Medical Examiner Building: Upgrade Lighting	71,000	
Cannon Health Building: Upgrade Fire-Rated Doors/Fire Rating Repairs	300,000	
Cannon Health Building: Install Lever-Actuated Locksets	91,000	
Cannon Health Building: Install Double Wall Fuel Storage Tank	21,000	
Cannon Health Building: Replace Emergency Generator	200,000	
Fraser Lab: Fume Hood Replacements	305,000	
Medical Examiner Building: Replace Plumbing Fixtures	13,000	
Medical Examiner Building: Lever Action Hardware Upgrade	15,000	
Medical Examiner Building: Replace Refrigeration Unit	16,000	1,129,000
Department of Human Services		
USH: Slate Canyon Water Line Replacement Phase I	1,400,000	
USH: Slate Canyon Water Line Replacement Phase II	1,400,000	
USDC: Cottonwood Bldg Remodel Phase I	1,500,000	
USDC: Cottonwood Bldg Remodel Phase II	1,500,000	

FY 2007 Capital Improvements

Regular Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
Department of Human Services -- continued		
USDC: Oakridge Building Remodel Phase I	\$ 1,500,000	
USDC: Oakridge Building Remodel Phase II	1,500,000	
USDC: Pleasant View Building Remodel Phase I	1,500,000	
USDC: Pleasant View Building Remodel Phase II	1,500,000	
USDC: Administration Building Generator Replacement	80,000	
USDC: Comp/Therapy Chiller Replacement	40,000	
USDC: Quail Run Building Mechanical and Seismic Upgrade	1,500,000	
USDC: Aspen Building Mechanical and Seismic Upgrade Phase I	1,500,000	
USDC: Aspen Building Mechanical and Seismic Upgrade Phase II	1,500,000	
USDC: Boiler Plant Upgrade	1,500,000	
USDC: Campus Security System Upgrade	130,000	
USDC: Heather Building Remodel	220,000	
USDC: Pineridge Building Remodel	270,000	
USDC: Sunset Building HVAC Upgrade	620,000	
USDC: TLC Building Mechanical and Seismic Upgrade	380,000	
USH: Excel House Remodel	250,000	
USH: Pavilion Restroom Upgrade	80,000	
USH: Power Station Upgrade Phase I	50,000	
DCFS: Eccles Upgrade Windows	48,000	
DCFS: Eccles Interior Paint	60,000	
DCFS: Eccles Upgrade HVAC	64,000	
DCFS: Eccles Improvement Identified in ISES Report	55,000	
DJJS: Cache Valley Youth Center: Perimeter Fencing	24,000	
DJJS: Decker Lake Control Room Remodel	180,000	
DJJS: Decker Lake Roof Gutters	75,000	
DJJS: Decker Lake Locker Room Upgrade	23,000	
DJJS: Decker Lake Retrofit Lights	1,000,000	
DSPD: Vernal Facility Fire Sprinklers/Windows	20,000	
DJJS: Ogden O&A Upgrade Fire Alarm System	43,000	
DJJS: Ogden O&A Acoustical Ceiling Replacement	45,000	
DJJS: Ogden O&A Replace Restroom fixtures	47,000	
DJJS: Ogden O&A Upgrade Interior Lighting	122,000	
DJJS: Ogden O&A Improvement Identified by ISES Report	69,000	
DJJS: Southwest Youth Home Upgrade Door Hardware	39,000	
DJJS: Southwest Youth Home Replace Fire Alarm System	40,000	
DJJS: Southwest Youth Home Upgrade Flooring	46,000	
DJJS: Southwest Youth Home Replace Emergency Generator	59,000	
DJJS: Southwest Youth Home Upgrade Main Distribution Panel	62,000	
DJJS: Southwest Youth Home Upgrade Secondary Electrical System	170,000	
DJJS: Southwest Youth Home Upgrade Plumbing	350,000	
DJJS: Southwest Youth Home Improvements Identified by ISES Report	135,000	

FY 2007 Capital Improvements

Regular Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
Department of Human Services -- continued		
DJJS: Weber Valley ADA Handrail/Guardrail Upgrades	\$ 9,000	
DJJS: Weber Valley Anti-siphon Backflow	70,000	
DJJS: Wasatch Air Balancing	9,000	
DJJS: Wasatch Coil Booster Pumps	285,000	
DJJS: Wasatch Classroom Repair	49,000	
DSPD: St George Group Home Improvement Identified by ISES Report	63,000	
DJJS: Farmington Bay Exterior Landscape Upgrades	195,000	
DJJS: Farmington Bay Water Damage Correction	39,000	
DJJS: Washington Co Youth Center Kitchen Upgrades	65,000	
DJJS: Washington Co Youth Center Restroom Plumbing Fixtures	77,000	
DJJS: Washington Co Youth Center Upgrade HVAC System	168,000	
DJJS: Washington Co Youth Center Improvements Identified by ISES Rpt	53,000	
DJJS: Cornell Phase Protection Compressor Motor	25,000	
DJJS: Slate Canyon Youth Center Clean Exterior Brick	30,000	
DJJS: Castle Co Youth Center Fencing and Exterior Sandblasting	60,000	
DJJS: Iron Co Youth Center Improvements Identified by ISES Rpt	180,000	
Clearfield East Building: Sidewalk Slope Upgrade for ADA	7,000	
DHS Administration Building Halon System/Exterior Doors/HVAC Phase I	1,500,000	
DHS Administration Building Halon System/Exterior Doors/HVAC Phase II	1,500,000	
DHS: Eccles Group Home Repairs Identified by ISES	25,000	
Ogden Regional Center: Remodel for Relocation	42,000	\$ 27,147,000
National Guard		
Manti: Replace Existing Water Lines	88,000	
Camp Williams Armory Upgrades	60,000	
American Fork Armory Restroom Remodel/Windows	160,000	
Beaver: Install Fire Alarm System	45,000	
Blanding: Install Emergency Auxiliary Generator and HVAC Upgrade	200,000	
Brigham City: Upgrade Fire Alarm System	14,000	
Cedar City: Replace Light Fixtures	45,000	
Lehi: Electrical Upgrade and Window Replacement	100,000	
Logan: Replace Boiler/Controls/Fire Alarm/Fire Doors	230,000	
Ogden: Electrical/Overhead Doors/Vestibule/Guardrails/Fire Alarm/Metal Panels	275,000	
Price: Replacement of Exterior Windows	80,000	
Richfield: Replace Fire Alarm Panel	40,000	
Spanish Fork: Install AC to Supply Room and Conference Room	45,000	
Springville: Install AC Units/Fire Alarm System	85,000	
Tooele: Replace Heating System/Water Supply/Fir Alarm/Lighting	350,000	
VA Nursing Home Generator	80,000	
Vernal: Lever Door Hardware/Exterior Windows	110,000	\$ 2,007,000

FY 2007 Capital Improvements

Regular Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
Natural Resources		
Parks: Snow Canyon Upgrade Maintenance Building Current Code Standards	\$ 260,000	
Parks: Camp Floyd Install Fire System/Lighting/Exit Signs/Water Holding Tank	80,000	
Parks: Edge of the Cedars Upgrade Exhibits	75,000	
Parks: Wasatch Mountain Repair Sewer Lines	50,000	
Parks: Utah Lake Construct Storage Shed	69,500	
Parks: Antelope Island Rebuild Eroded Retaining Wall/ Upgrade Campgrounds	275,000	
Parks: Starvation Upgrade Restrooms	125,000	
Parks: Dead Horse Point Repair Retaining Wall	69,800	
Parks: Statewide Upgrade Floor Drains	100,000	
Parks: Other Immediate Improvements Identified by ISES Report	5,000,000	
DWR: Springville Hatchery Buildings	250,000	
DWR: Hardware Ranch	145,000	
DWR: Nash Wash Flood Control, Culinary Water System Upgrade	27,000	
DWR: Farmington Bay WMA	145,000	
DWR: Fish Lake Cabin & Shed	50,000	
DWR: Cache Valley Hunter Ed Upgrades	320,000	
DWR: Other Immediate Improvements Identified by ISES Report	3,000,000	
DNR Admin Bldg: HVAC System Renovation	1,150,000	
DNR Admin: Lay-in Acoustical Ceiling Upgrade	160,000	
DNR Admin: Lighting Fixture Upgrade	180,000	
DNR Admin: Entry Airlock Upgrade	17,000	
DNR Admin: Install Lever Actuated Locksets	79,000	
DNR Admin: Secondary Electrical System Upgrade	89,000	
DNR Admin: Replace Primary Switchgear	320,000	\$ 12,036,300
Office of Education		
State Office of Education: Upgrade DDC Controls	125,000	
Buffmire Bldg: Upgrade Air Handler Pneumatic Controls/Windows	35,000	
Taylorville Deaf Center: Interior Lighting Replacement/Kitchen Upgrades	115,000	
Buffmire Bldg: Replace Water Piping/Backflow Protection/Doors	30,000	
State Office of Education: Upgrade Elevators	245,000	
Taylorville Deaf Center: Install Fire Sprinkler System	150,000	
Buffmire Bldg: Install Emergency Generator	55,000	755,000
Public Safety		
Farmington: Install Fire Alarm System	17,000	
Defense Depot Crime Lab: Fire Detection and Alarm/Emergency Generator	45,000	
Farmington: Sidewalk and Curb Repair	25,000	
Taylorville BCI Bldg: Replace Air Handler Motor/VFD/ Repair Monitor	40,000	
Taylorville BCI Bldg: Replace Carpet	130,000	\$ 257,000

FY 2007 Capital Improvements

Regular Improvements

Agency/Institution	Cost Estimate	Total
Tax Commission		
Replace Dct Switches	\$ 16,000	
Replace Computer Air Conditioner/Air Cooled Condensing Units	205,000	
Replace Elevator Lobby Corridor Carpet with Tile	40,000	
Domestic Hot Water Upgrades for the Break Rooms	25,000	
Replace Self-Luminous Exit Signs	40,000	\$ 326,000
UDOT		
Replace Existing Building - Tooele Maintenance Station	900,000	
Replace Existing Building - Greendale Junction Maintenance Station	700,000	
Replace Existing Building - Fairview Canyon Maintenance Station	850,000	
Replace Existing Facility - Wendover Maintenance Station	900,000	
Addition & Remodel - Snowville Maintenance Station	700,000	
Addition & Remodel - Laketown Maintenance Station	700,000	
Region 3 (Orem 9349) Install Fire Sprinkler System and Alarm System	320,000	
Cal Rampton (1644) Bring Parking Lighting to Code	380,000	
Maintenance Testing Facility (1646) Replace Shop Overhead Doors	115,000	
Cal Rampton (1644) Remodel All Restrooms	67,000	
Cal Rampton (1644) Additional Parking South Lot	140,000	
Cal Rampton (1644) Replace Carpet on 3rd Floor	67,000	5,839,000
Workforce Services		
Administration Bldg: Elevator Upgrades	800,000	
Metro Office: Repair Damage to Parking Structure	135,000	
Provo: Concrete Repairs and Foundation Waterproofing	110,000	
Cedar City: Replace the Hot Water Boiler	50,000	
Vernal: Exterior Window Upgrades	18,000	
St George: Replace Fire Alarm System	30,000	
Administration Bldg: Carpet Replacement	440,000	
Metro Office: Upgrade Interior Lighting	170,000	
Vernal: Concrete Sidewalk Repairs	139,000	
Ogden South: Upgrade Interior Lighting and Exterior Repairs	140,000	
Workforce Center: Replace Fire Alarm System Devices	42,000	
Provo: Concrete Repairs	40,000	
Richfield: Replace Interior and Exterior Lighting	35,000	
Richfield: Install Fire Alarm System	30,000	
St George: Interior and Exterior Lighting	25,000	
Vernal: Remodel	23,000	
Ogden: Exit Signage and Egress Lighting	16,000	
Redwood Rd: Replace Fire Sprinkler Heads/Hot Water Heater	30,000	
Midvale: Upgrade fire Sprinkler Heads/Bathroom Counters/Hot Water Heater	35,000	
Building #5990: Install Lever Locksets	12,000	2,320,000
Total Regular Capital Improvement Requests		\$140,359,800

FY 2007 Capital Improvements

Roofing Improvements

Agency/Institution	Cost Estimate	Total
College of Eastern Utah		
Automotive Shop	\$ 45,000	
BDAC	350,000	
Music Building	120,000	
Maintenance Bldg	45,000	
Library	70,000	
Science Bldg	100,000	\$ 730,000
Dixie State College		
Automotive Shop	200,000	
North Instructional Building	290,000	
Technology Building	76,000	
Gymnasium	180,000	
Browning	150,000	
Maintenance Building	20,000	
Physical Plant	21,000	
Eccles Fitness Center	40,000	977,000
SLCC		
Bus Stop Canopy	100,000	
South City Main Building	350,000	
Graphic Arts Building	15,000	
South City Annex #1	71,000	
Library	100,000	636,000
Snow College		
HT Building	300,000	
Noyes Seamless Gutters and Soffit	55,000	
Varsity House	45,000	
Social Science	100,000	
Former Institute Building	60,000	
Career Center	130,000	690,000
Southern Utah University		
Adams Memorial Theater	75,000	
Physical Plant/Automotive	150,000	
General Classroom & Consumer Sciences	225,000	
Harris 1 & 2	190,000	
Student Services	150,000	
Library	224,000	
Technology Building	300,000	
Auditorium	125,000	\$ 1,439,000

FY 2007 Capital Improvements

Roofing Improvements

Agency/Institution	Cost Estimate	Total
University of Utah		
Student Health Bldg. #044	\$ 50,000	
Hedco Bldg. # 057	200,000	
HPER Complex Stairwell covers (4ea.)	25,000	
Carlson Hall Bldg. # 031	18,000	
Experimental Studies Building Bldg. #060	135,000	
Mineral Processing Lab Bldg. #058	35,000	
Mining Systems Research Lab Bldg. # 059	65,000	
Research Administration Building # 512	25,000	
Library Storage Bldg. # 213	312,000	
Animal Resources Bldg. # 585/586/587	280,000	
Student Services	96,000	
Animal Research/Radiobiology	300,000	\$ 1,541,000
Utah State University		
Engineering Building	450,000	
Fieldhouse	125,000	
Family Life Breezeway	12,500	
Roosevelt Classrooms	150,000	
Education	150,000	
University Reserve	95,000	
Bear Lake Biological Lab	8,000	
Campus Planning	37,500	
Motor Pool	128,000	
Lyric	20,000	
Geology	20,000	1,196,000
UVSC		
Administrataion Building	260,000	260,000
Weber State University		
Heating Plant #18	25,000	
Building #1	50,000	
Building #2	50,000	
Building #3	50,000	
Social Science	100,000	
Administration	80,000	
Annex #2	12,000	
Annex #8 & Alumni Center	20,000	\$ 387,000

FY 2007 Capital Improvements

Roofing Improvements

Agency/Institution	Cost Estimate	Total
UCAT		
BATC	\$ 25,000	
DATC: Solar Collector	50,000	
O/WATC: Campus Wide Roofing	20,000	
Ogden Weber ATC	445,000	\$ 540,000
Alcoholic Beverage Control		
Store 20: Roofing Improvements/Exterior Door Replacement/Canapé Warehouse & Administration Bldg	52,000	
	350,000	402,000
Corrections		
Wasatch A-D Blocks	350,000	350,000
Courts		
Richfield	100,000	
Layton	100,000	200,000
DFCM		
Brigham City Education Center	50,000	50,000
Fairpark		
Roofing: Bonneville Bldg	100,000	
Market Building #13	42,600	
Roofing: Multipurpose Barn	28,000	
Roofing: Cafeteria/North Food Court	28,000	
Roofing: Conference Center	28,000	226,600
Human Services		
Auditorium	180,000	
Juvenile Justice Services	200,000	
State Hospital - Provo	300,000	
Salt Lake Juvenile Detention Center	250,000	930,000
DNR Parks & Wildlife		
Cache Valley Hunter Ed.	75,000	
Jordanelle Maintenance Shop	100,000	
Utah State Field House	90,000	
Jordanelle State Park	100,000	
Red Fleet State Park	22,000	
Antelope Island State Park	30,000	
Fremont Indian State Park	12,000	
Wasatch Mountain State Park	20,000	
Willard Bay State Park	10,000	\$ 459,000

FY 2007 Capital Improvements

Roofing Improvements

<u>Agency/Institution</u>	<u>Cost Estimate</u>	<u>Total</u>
National Guard		
Jake Garn - Airport	\$ 225,000	
American Fork Armory	175,000	
Orem Armory Window Flashings	75,000	\$ 475,000
UDOT		
Wasatch Mountain Shop	80,000	
#1640 Maintenance Station	60,000	
Clinton Shop - Station 121	50,000	190,000
Total Roofing Improvement Requests		\$11,678,600

FY 2007 Capital Improvements

Paving Improvements

Agency/Institution	Cost Estimate	Total
College of Eastern Utah		
Campus Wide Paving	\$ 200,000	\$ 200,000
Dixie State College		
Campus Parking Lots Slurry and Maintenance	50,000	
Udvar-Hazy Parking Lot, Expansion and Second Exit.	138,000	
Whitehead Student Service Center Driveway Improvements	45,000	233,000
Salt Lake Community College		
Campus Wide Paving	250,000	250,000
Snow College		
Paving: New Parking Shop Richfield	65,000	
Paving: Campus Road 530 S. Richfield	430,000	
Paving: Slurry Parking Lots Ballpark Ephraim	49,500	544,500
Southern Utah University		
Campus Wide Paving	150,000	150,000
University of Utah		
Campus Wide Paving	400,000	400,000
Utah State University		
Campus Wide Paving	300,000	300,000
UVSC		
Paving: Orem Campus: Parking Lot V Phase II	1,000,000	
Orem Campus: Slurry coat road and parking lots D, E, and F	80,000	1,080,000
Weber State		
Lots W-8-9	100,000	
Browning Ctr Loop Rd	70,000	
Training & Learning Center	75,000	
Cooling Tower Access Rd	125,000	370,000
UCAT		
BATC: North Parking Lot Asphalt	325,000	
DATC Campus Wide Paving	200,000	
O/WATC Campus Wide Paving	200,000	
UBATC Campus Wide Paving	100,000	\$ 825,000

FY 2007 Capital Improvements

Paving Improvements

Agency/Institution	Cost Estimate	Total
Agriculture		
Admin Bldg Parking Lot	\$ 375,000	\$ 375,000
Alcoholic Beverage Control		
Store #3: Reseal Parking Areas	17,000	
Store #26: Reseal Parking Areas	17,000	34,000
Corrections		
Paving: CUCF Central Plant Asphalt Repairs	206,500	
Paving: Field Operations Pavement Repair / Replacements	600,000	806,500
DFCM		
State Library: Seal Parking Lot	40,000	40,000
Environmental Quality		
DEQ1 #5870; ADA Sidewalk Curb Cut and Parking Restriping	15,000	15,000
Fair Park		
Paving: Main Parking Overlay	40,000	
Paving: Main Parking Slurry Seal	20,000	
Paving: North of Grandstand	141,000	
Paving: Add sidewalks to White Ball Park along No. Temple	45,000	246,000
Human Services		
DJJS: Southwest Youth Home Expand Parking Lot	25,000	
DJJS: Farmington Bay Parking Lot Upgrades	40,000	
DJJS: Cornell Parking Lot Repairs	70,000	
DJJS: Mountain Youth Ctr Parking Repairs	25,000	
USH: Additional Parking at Rampton I Bldg	100,000	260,000
National Guard		
Mt. Pleasant # 0511 Armory Paving	120,000	
VA Nursing Home Paving	45,000	
State Wide Armory Paving	400,000	\$ 565,000

FY 2007 Capital Improvements

Paving Improvements

Agency/Institution	Cost Estimate	Total
DNR		
Parks and Recreation		
Snow Canyon State Park	\$ 60,000	
Millsite State Park	30,000	
Hyrum State Park	25,000	
Kodachrome State Park	40,000	
Green River State Park	195,400	
Yuba Lake State Park	42,000	
Jordanelle State Park	350,000	
Scofield State Park	25,000	
Antelope Island State Park	359,000	
Soldier Hollow Maintenance Building	35,000	
Fremont Indian State Park	75,000	
Red Fleet State Park	75,000	
Sand Hollow State Park	60,000	
Palisade State Park	31,900	
Utah Lake State Park	300,000	
Starvation State Park	75,000	
Yuba Lake State Park	400,000	
Red Fleet State Park	250,000	
Goosenecks State Park	55,000	
Wildlife Resources		
Springville Hatchery, Central Region Office Pavement	95,000	\$ 2,578,300
Office of Education		
Parking Area Enhancement	20,000	20,000
Workforce Services		
Workforce Center: Reseal Parking Lots	60,000	
Building #5590: Parking Lot Seal	15,000	75,000
Total Paving Improvement Requests		\$ 9,367,300

FY 2007 Capital Improvements

Hazardous Materials Abatement

Agency/Institution	Cost Estimate	Total
College of Eastern Utah		
Geary Theater Asbestos Abatement	\$ 165,000	\$ 165,000
Dixie State College		
Haz Mat: Jennings Health and Technology Mechanical Asbestos	85,000	
Haz Mat: Technology Building Mechanical Asbestos.	62,000	
Haz Mat: Nisson Towers	55,000	202,000
Snow College		
Stadium Offices asbestos Abatement	22,000	
Anderson Hall Mechanical Room Asbestos Abatement	15,000	
Nuttall Hall Mechanical Room Asbestos Abatement	12,000	
Nielson Hall Mechanical Room Asbestos Abatement	12,000	
Snow Hall Mechanical Room asbestos Abatement	10,000	
Castilleja Hall Mechanical Room Asbestos Abatement	12,000	83,000
Southern Utah University		
Auditorium Mechanical Room Asbestos Abatement	25,000	
General Classroom Mechanical Room Asbestos Abatement	20,000	
Music Building Mechanical Room Asbestos Abatement	15,000	
Administration Bldg Mechanical Room Asbestos Abatement	15,000	
Science Bldg Mechanical Room Asbestos Abatement	20,000	95,000
Utah State University		
Agriculture Science Bldg Asbestos Abatement	150,000	
Animal Science Bldg Asbestos Abatement	125,000	
Taggart Student Center	125,000	
Emergency Response GIS Study	25,000	425,000
Weber State University		
Mechanical Tunnels and Branches Campus Wide Asbestos Abatement	85,000	85,000
Corrections		
Draper Prison Asbestos Abatement	30,000	30,000
Human Services		
Richfield Office Asbestos Abatement	35,000	35,000
Total Hazardous Materials Abatement Requests		\$ 1,120,000

Leasing Report



Salt Lake Community College - Health Science Building
West Jordan, Utah

Okland Construction Co.
GSBS Architects

Leasing Report Summary

The Division of Facilities Construction and Management (DFCM) has prepared the following report of all space leased by the State of Utah as required by Sections 63A-5-103 and 63A-5-303.

DFCM is responsible for managing 343 leases for state agencies statewide. Of those, 310 leases represent 1,704,223 square feet of space in buildings and 33 leases represent 284.31 acres of land. There are 3 subleases to other state agencies representing 6,516 square feet of space. These subleases are included in the FY 2007 Projections. DFCM leases administrative space for 26 state agencies housing 4,360 state employees. A summary of these leases by type of space is provided on page 6.2.

The Utah Court Administrator is responsible for 43 leases which represent 312,652 square feet of office and courtroom space in buildings throughout the State. A summary of Courts' leases is provided on page 6.2.

The Utah System of Higher Education (USHE) reports the leasing activity for state colleges, universities, and the Utah College of Applied Technology (UCAT). USHE reports college and university leases of 1,721,456 square feet of space in buildings and 2.71 acres of land. UCAT reports leases of 247,902 square feet of space in buildings. A summary of the leases reported by USHE is provided on page 6.3.

The second section of the report starting on page 6.4, FY 2007 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency. Changes in FY 2007 square feet are based on agency projections. The actual additional space acquired will be determined by the legislative approval of funding, staffing and programs, as well as the budgetary constraints of the agencies.

USHE and UCAT have provided limited information with regard to the projected changes in the space to be leased in the future and the amount of future rentals. This is summarized starting on page 6.9.

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the legislative process. DFCM will renew, renegotiate or replace over 50 leases in FY 2006. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

DFCM has reports that show the total amount of leased space occupied by each agency by type of space, the number of full-time-equivalent (FTE) positions housed in leased facilities (as reported by the agency), the annual cost per lease and the number of square feet per lease. These reports are available upon request from DFCM and are available on the DFCM website: <http://dfcm.utah.gov>

Leasing Report

FY 2006 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2006 Square Feet	FY 2006 Annual Rent	Cost Per Square Foot
Air Monitor Station	15	0	6,112	\$5,861	\$0.96
Free Office	15	2	9,436	\$0	\$0.00
Hangar	1	0	1,175	\$3,204	\$2.73
Hangar/Office	4	26	103,535	\$50,246	\$0.49
Human Resource	12	106	50,347	\$447,166	\$8.88
Library	3	2	5,110	\$2,200	\$0.43
Office	219	3,970	1,212,510	\$18,868,902	\$15.56
Office/Other	11	93	92,364	\$844,737	\$9.15
Office/Sublease	3	2	6,516	\$39,931	\$6.13
Storage	12	1	66,658	\$233,760	\$3.51
Storage/Other	8	100	107,984	\$495,030	\$4.58
Store	7	52	42,476	\$618,758	\$14.57
Total	310	4,354	1,704,223	\$21,609,795	

DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2006 Square Feet	FY 2006 Annual Rent	Cost Per Square Foot
Ground Lease	16	0	11,894,131	\$80,983	\$0.01
Parking	9	0	224,546	\$266,282	\$1.19
Stock Pile Yard	1	0	105,450	\$75	\$0.00
Trailer Space	2	6	22,400	\$9,212	\$0.41
Transmitter Station	5	0	138,232	\$5,400	\$0.04
Total	33	6	12,384,759	\$361,952	

Courts

Type of Space	Number of Leases	FTE	FY 2006 Square Feet	FY 2006 Annual Rent	Cost Per Square Foot
Court/Office	25	155	236,411	\$2,316,143	\$9.80
Office	17	77	73,540	\$938,394	\$12.76
Storage	1	0	2,701	\$17,556	\$6.50
Total	43	232	312,652	\$3,272,093	

Leasing Report

FY 2006 Leasing Summary by Type of Space

Utah System of Higher Education

Type of Space	FY 2004 Square Feet	FY 2005 Square Feet	FY 2006 Square Feet	FY 2006 Annual Rent	Cost Per Square Foot
Classroom	148,187	148,187	139,397	\$867,098	\$6.22
Classroom/Office	147,143	147,143	150,254	\$1,661,678	\$11.06
Classroom/Other	38,786	38,786	91,350	\$157,537	\$1.72
Clinic	267,088	267,088	381,425	\$6,740,076	\$17.67
Ground	1,837,936	1,837,936	95,536	\$41,462	\$0.43
Hanger	65,864	65,864	59,664	\$254,556	\$4.27
Laboratory	206	206	206	\$6,000	\$29.13
Office/Other	177,240	177,240	184,773	\$2,303,700	\$12.47
Parking	22,500	22,500	22,500	\$383,557	\$17.05
Research	169,284	169,284	317,446	\$4,243,026	\$13.37
Residential	0	0	0	\$162,180	
Storage	124,901	124,901	102,752	\$715,016	\$6.96
Student Center	2,980	2,980	1,072	\$16,080	\$15.00
Day Care	8,463	8,463	8,463	\$129,180	\$15.26
Non - Assignable	3,294,181	1,434	634	\$9,510	\$15.00
Total	6,586,928	3,294,181	1,839,492	\$20,969,871	\$11.40

Utah College of Applied Technology

Type of Space	FY 2004 Square Feet	FY 2005 Square Feet	FY 2006 Square Feet	FY 2006 Annual Rent	Cost Per Square Foot
Classroom	123,801	103,103	101,503	\$403,980	\$3.98
Classroom/Office	45,334	70,522	102,369	\$697,308	\$6.81
Classroom/Other	0	98,477	8,198	\$0	\$0.00
Laboratory		12,563	12,563	\$63,910	\$5.09
Medical/Research		14,972	14,972	\$0	\$0.00
Office		3,598	4,798	\$21,406	\$4.46
Office/Other	11,190	17,427	1,127	\$5,733	\$5.09
Residential	4,282	770	0	\$0	
Storage		972	972	\$4,945	\$5.09
Student Center		0	1,400	\$7,448	\$5.32
Total	184,607	322,404	247,902	\$1,204,730	

Leasing Report

FY 2007 Projections

	Oct. 2003 FY 2004 Sq. Ft.	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 FTE Count	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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Administrative Services

Ground	74,202	74,202	74,202	\$1,501		74,202	\$1,554
Office	20,939						
Parking	61,500	118,222	131,646	\$186,961		131,646	\$193,505
Storage/Other	52,058	52,058	52,058	\$254,944	26.50	52,058	\$263,867
Transmit Station	94,672	94,672	138,232	\$5,400		138,232	\$5,589
Total	303,371	339,154	396,138	\$448,806	26.50	396,138	\$464,515

Agriculture

Hangar	1,175	1,175	1,175	\$3,204	0.00	1,175	\$3,316
Office	160	160	160	\$1,800	2.00	160	\$1,863
Office/Other	5,000	5,000	5,000	\$85,850	4.00	5,000	\$88,855
Total	6,335	6,335	6,335	\$90,854	6.00	6,335	\$94,034

Alcoholic Beverage Control

Parking	6,000	6,000	2,400	\$5,280		2,400	\$5,465
Store	44,762	42,476	42,476	\$618,758	51.75	42,476	\$640,414
Total	50,762	48,476	44,876	\$624,038	51.75	44,876	\$645,879

Attorney General

Office	21,632	21,632	22,746	\$296,993	79.00	22,746	\$307,388
Total	21,632	21,632	22,746	\$296,993	79.00	22,746	\$307,388

Capitol Preservation Board

Storage		21,733	21,734	\$117,945		21,734	\$122,073
Total		21,733	21,734	\$117,945		21,734	\$122,073

Commerce

Office/Sublease	137	137	137	\$2,083	1.00	137	\$2,156
Total	137	137	137	\$2,083	1.00	137	\$2,156

Community and Economic Development

Library	5,110	5,110	5,110	\$2,200	2.00	5,110	\$2,277
Office	39,737	39,737	39,737	\$650,959	119.00	39,737	\$673,743
Storage	3,500	3,500	4,000	\$15,360	0.00	4,000	\$15,898
Total	48,347	48,347	48,847	\$668,519	121.00	48,847	\$691,917

Leasing Report

FY 2007 Projections

	Oct. 2003 FY 2004 Sq. Ft.	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 FTE Count	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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Corrections

Ground	74,009	74,009	74,009	\$1,450		74,009	\$1,501
Office	55,080	60,588	65,562	\$768,357	175.50	65,562	\$795,250
Office/Sublease	1,088	379	379	\$4,548	1.00	379	\$4,707
Total	130,177	134,976	139,950	\$774,355	176.50	139,950	\$801,458

Court Administrator

Office	74,910	71,180	73,540	\$938,394	76.65	73,540	\$971,238
Courts/Office	268,834	276,461	236,411	\$2,316,143	155.40	216,488	\$2,195,189
Storage	2,701	2,701	2,701	\$17,556	0.00	2,701	\$18,170
Total	346,445	350,342	312,652	\$3,272,093	232.05	292,729	\$3,184,597

Criminal and Juvenile Justice

Office	5,218	5,218	5,218	\$73,052	14.00	5,218	\$75,609
Total	5,218	5,218	5,218	\$73,052	14.00	5,218	\$75,609

Education

Human Resource	2,460	2,460	2,460	\$30,912	0.00	2,460	\$31,994
Office	73,091	74,889	80,327	\$1,273,382	221.00	87,627	\$1,437,724
Office/Other	44,337	44,337	44,337	\$335,188	18.00	44,337	\$346,919
Classrooms			26,400	\$114,048		26,400	\$118,040
Total	119,888	121,686	153,524	\$1,753,530	239.00	160,824	\$1,934,677

Environmental Quality

Air Monitor Station	3,600	4,600	6,112	\$5,861	0.00	6,112	\$6,066
Ground	1,100	1,100	1,600	\$3,000	0.00	1,600	\$3,105
Office	1,200	1,200	1,200	\$4,000	8.00	1,200	\$4,140
Office/Other	13,500	13,500	13,500	\$85,050	17.00	13,500	\$88,027
Storage	980	980	980	\$3,720		980	\$3,850
Storage/Other	4,570	4,570	4,570	\$19,560	1.00	4,570	\$20,244
Trailer Space	2,400	2,400	2,400	\$1,412	0.00	2,400	\$1,461
Total	27,350	28,350	30,362	\$122,603	26.00	30,362	\$126,894

Financial Institutions

Office	8,735	8,735	10,543	\$155,509	50.00	10,543	\$160,952
Total	8,735	8,735	10,543	\$155,509	50.00	10,543	\$160,952

Leasing Report

FY 2007 Projections

	Oct. 2003 FY 2004 Sq. Ft.	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 FTE Count	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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Governor

Office	648	648	0	\$0	0.00	0	
Total	648	648	0	\$0	0.00	0	\$0

Health

Free Office	5,300	5,300	5,300		2.00	5,300	\$0
Ground	256,331	256,331	256,331	\$5	0.00	256,331	\$5
Office	40,692	37,334	40,179	\$692,892	110.00	40,179	\$717,143
Office/Other	2,625	2,625	2,625	\$32,730	6.00	4,125	\$53,233
Storage	9,890	9,890	9,890	\$51,524	1.00	9,890	\$53,327
Storage/Other	1,880	1,880	1,880	\$12,945	2.00	1,880	\$13,398
Total	316,718	313,360	316,205	\$790,096	121.00	317,705	\$837,107

Human Services

Ground	45,738				0.00		\$0
Human Resource	49,831	50,687	47,887	\$416,254	106.00	47,887	\$430,823
Office	425,330	449,146	451,073	\$7,102,900	1,687.00	456,273	\$7,440,488
Office/Other	19,235	19,235	19,235	\$267,446	35.50	19,235	\$276,806
Office/Sublease	7,708					0	\$0
Parking	2,100	2,100	2,100	\$3,780		2,100	\$3,912
Storage	2,000	2,000	3,230	\$10,200		3,230	\$10,557
Total	551,942	523,168	523,525	\$7,800,580	1,828.50	528,725	\$8,162,586

Insurance

Office	4,419	5,253	5,253	\$93,679	14.00	5,253	\$96,957
Total	4,419	5,253	5,253	\$93,679	14.00	5,253	\$96,957

Judicial Conduct Commission

Office	739	739	739	\$11,085	3.00	739	\$11,473
Total	739	739	739	\$11,085	3.00	739	\$11,473

National Guard

Ground	4,497,569	4,497,569	4,497,569	\$69,657	0.00	4,497,569	\$72,095
Office	5,707	5,707	5,832	\$95,946	11.00	10,632	\$181,036
Total	4,503,276	4,503,276	4,503,401	\$165,603	11.00	4,508,201	\$253,131

Leasing Report

FY 2007 Projections

Oct. 2003 FY 2004 Sq. Ft.	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 FTE Count	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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Natural Resources

Ground	262,180	262,180	262,180	\$4,870	0.00	262,180	\$5,040
Hangar/Office	4,363	4,363	4,363	\$8,944	2.00	4,363	\$9,257
Office	27,388	27,411	27,300	\$364,278	115.00	27,300	\$377,028
Office/Other	6,510	5,045	5,045	\$38,474	11.00	5,045	\$39,820
Office/Sublease	9,248					0	\$0
Storage	300	300	300	\$1,650	0.00	300	\$1,708
Total	309,989	299,299	299,188	\$418,216	128.00	299,188	\$432,854

Navajo Trust Administration

Office	1,224	1,224	1,224	\$26,510	2.00	1,224	\$27,438
Total	1,224	1,224	1,224	\$26,510	2.00	1,224	\$27,438

Public Safety

Free Office	13,016	4,136	4,136	\$0		5,336	\$0
Ground	6,641,120	6,641,120	6,641,120	\$0	0.00	6,670,255	\$45,232
Hangar	1,323	1,323			0.00	0	
Office/Hangar	4,247	4,247	4,247	\$10,618	2.50	4,247	\$10,990
Office	103,244	98,123	93,435	\$1,259,107	328.00	101,092	\$1,409,971
Office/Sublease	8,175	6,000	6,000	\$33,300		6,000	\$34,466
Storage	8,480	9,224	9,224	\$37,056	0.00	9,974	\$41,471
Storage/Other	1,476	1,476	1,476	\$4,982	7.00	1,476	\$5,156
Trailer Space	6,000	3,000			0.00	0	
Total	6,787,081	6,768,649	6,759,638	\$1,345,062	337.50	6,798,380	\$1,547,285

Tax Commission

Office	32,228	32,528	33,005	\$566,825	102.00	42,005	\$746,639
Storage/Other	21,600	21,600	21,600	\$88,552	63.00	21,600	\$91,651
Total	53,828	54,128	54,605	\$655,377	165.00	63,605	\$838,291

Transportation

Ground	87,120	87,120	87,120	\$500	0.00	87,120	\$518
Hangar/Office	94,925	94,925	94,925	\$30,684	21.00	94,925	\$31,758
Office	15,012	15,012	15,012	\$109,490	43.00	15,012	\$113,322
Office/Other	2,622	2,622	2,622	\$7,866	1.00	2,622	\$8,141
Stock Pile Yard	105,450	105,450	105,450	\$75	0.00	105,450	\$78
Storage	17,300	17,300	17,300	\$25	0.00	17,300	\$26
Trailer Space	21,200	20,000	20,000	\$7,800	6.00	20,000	\$8,073
Total	343,629	342,429	342,429	\$156,440	71.00	342,429	\$161,915

Leasing Report

FY 2007 Projections

Oct. 2003 FY 2004 Sq. Ft.	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 FTE Count	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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State Treasurer's Office

Office	7,576	7,576	7,576	\$116,292	15.00	7,576	\$120,362
Total	7,576	7,576	7,576	\$116,292	15.00	7,576	\$120,362

Trust Lands Administration

Office	22,424	23,123	24,752	\$401,863	50.00	24,752	\$415,928
Office/Sublease	776	0	0			0	\$0
Total	23,200	23,123	24,752	\$401,863	50.00	24,752	\$415,928

Workforce Services

Office	265,306	281,971	281,637	\$4,803,982	821.00	279,331	\$4,931,411
Parking	93,650	93,650	88,400	\$70,260		88,400	\$72,720
Total	358,956	375,621	370,037	\$4,874,243	821.00	367,731	\$5,004,130

Grand Totals	14,331,622	14,353,614	14,401,634	\$25,255,426	4,589.80	14,445,947	\$26,521,605
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Leasing Report

FY 2007 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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Utah System of Higher Education

University of Utah

Classroom	79,117	79,117	\$512,952	79,117	\$512,952
Classroom/Office	22,159	22,159	\$565,152	22,159	\$565,152
Classroom/Other	3,222	55,786	\$57,516	55,786	\$57,516
Clinic	267,088	381,425	\$6,740,076	381,425	\$6,740,076
Laboratory	206	206	\$6,000	206	\$6,000
Office	258,523	259,964	\$3,157,593	259,964	\$3,157,593
Office/Other	177,240	184,773	\$2,303,700	184,773	\$2,303,700
Parking			\$383,556	0	\$383,556
Research	143,085	291,247	\$3,977,328	291,247	\$3,977,328
Residential			\$162,180	0	\$162,180
Storage	101,743	72,550	\$655,908	72,550	\$655,908
Day Care	8,463	8,463	\$129,180	8,463	\$129,180
Total	1,060,846	1,355,690	\$18,651,141	1,355,690	\$18,651,141

Utah State University

Classroom	10,721	2,072	\$14,717	2,072	\$14,717
Classroom/Office	50,706	52,272	\$412,940	52,272	\$412,940
Ground	7,040	7,040	\$7,040	7,040	\$7,040
Office	9,327	9,327	\$94,608	9,327	\$94,608
Research	26,199	26,199	\$265,698	26,199	\$265,698
Storage	14,280	14,280	\$0	14,280	\$0
Total	118,273	111,190	\$795,003	111,190	\$795,003

Weber State University

Classroom	20,664	22,764	\$82,616	22,764	\$82,616
Office	587	797	\$11,955	797	\$11,955
Storage	140	108	\$1,620	108	\$1,620
Student Center	0	1,072	\$16,080	1,072	\$16,080
Non-assignable	1,434	634	\$9,510	634	\$9,510
Total	22,825	25,375	\$121,781	25,375	\$121,781

Leasing Report

FY 2007 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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Southern Utah University

Classroom	20,590	19,128	\$161,585	19,128	\$161,585
Classroom/Office	11,560	11,560	\$107,208	11,560	\$107,208
Storage	7,888	8,632	\$19,260	8,632	\$19,260
Total	40,038	39,320	\$288,053	39,320	\$288,053

Snow College

No Leased Space					
Total	0	0	\$0	0	\$0

Dixie College

Hanger	5,840	5,840	\$134	5,840	\$134
Total	5,840	5,840	\$134	5,840	\$134

College of Eastern Utah

Classroom	3,118	3,118		3,118	\$0
Classroom/Office	8,850	8,850		8,850	\$0
Ground	1,742,400			0	\$0
Parking	22,500	22,500	\$1	22,500	\$1
Storage		6,332	\$32,828	6,332	\$32,828
Student Center	2,980			0	\$0
Total	1,779,848	40,800	\$32,829	40,800	\$32,829

Utah Valley State College

Classroom	3,094	3,094	\$62,100	3,094	\$62,100
Classroom/Other	35,564	35,564	\$100,021	35,564	\$100,021
Ground	88,496	88,496	\$34,422	88,496	\$34,422
Hanger	47,800	47,800	\$207,576	47,800	\$207,576
Office	13,732	13,732	\$13,593	13,732	\$13,593
Storage	850	850	\$5,400	850	\$5,400
Total	189,536	189,536	\$423,112	189,536	\$423,112

Salt Lake Community College

Classroom	10,883	10,104	\$33,128	10,104	\$34,000
Classroom/Office	53,868	55,413	\$576,378	55,413	\$580,000
Hanger	12,224	6,024	\$46,846	6,024	\$48,000
Office		200	\$1,466	200	\$1,600
Total	76,975	71,741	\$657,818	71,741	\$663,600

Board of Regents

No Leased Space					
Total	0	0	\$0	0	\$0

Leasing Report

FY 2007 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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Utah College of Applied Technology

Bridgerland

Classroom/Other	87,731	0		0	
Total	87,731	0	\$0	0	\$0

Davis

Classroom/Office	10,000	9,447	\$37,200	9,447	\$37,200
Total	10,000	9,447	\$37,200	9,447	\$37,200

Dixie

Classroom	6,120	6,120	\$31,134	6,120	\$31,134
Laboratory	12,563	12,563	\$63,910	12,563	\$63,910
Office	1,698	1,698	\$8,638	1,698	\$8,638
Office/Other	1,127	1,127	\$5,733	1,127	\$5,733
Storage	972	972	\$4,945	972	\$4,945
Total	22,480	22,480	\$114,360	22,480	\$114,360

Mountainland

Classroom	89,683	89,683	\$318,522	98,324	\$628,522
Classroom/Other	7,651	8,198		13,259	\$0
Medical/Research	14,972	14,972		16,971	\$0
Office	700	700		3,093	\$0
Office/Other	16,300			0	\$0
Residential	770			0	\$0
Non-assignable				2,961	\$0
Total	130,076	113,553	\$318,522	134,608	\$628,522

Ogden - Weber

No Leased Space					
Total	0	0	\$0	0	\$0

Salt Lake - Tooele

Classroom/Office	56,922	56,922	\$460,108	56,922	\$463,947
Total	56,922	56,922	\$460,108	56,922	\$463,947

Leasing Report

FY 2007 Projections

	Oct. 2004 FY 2005 Sq. Ft.	Oct. 2005 FY 2006 Sq. Ft.	Oct. 2005 FY 2006 Annual Rent	Projected FY 2007 Sq. Ft.	Projected FY 2007 Annual Rent
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Southeast

Classroom	7,300	5,700	\$30,324	5,700	\$30,324
Classroom/Other	3,095	0		0	\$0
Office	1,200	2,400	\$12,768	2,400	\$12,768
Student Center		1,400	\$7,448	1,400	\$7,448
Total	11,595	9,500	\$50,540	9,500	\$50,540

Southwest

Classroom/Office	3,600	36,000	\$200,000	36,000	\$200,000
Classroom/Other				9,000	\$144,000
Laboratory				6,000	\$68,000
Total	3,600	36,000	\$200,000	51,000	\$412,000

Uintah Basin

Classroom			\$24,000		\$24,000
Total	0	0	\$24,000	0	\$24,000

UCAT Grand Total	234,673	247,902	\$1,204,730	283,957	\$1,730,569
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USHE Grand Total	3,528,854	2,087,394	\$22,174,601	2,123,449	\$22,706,222
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